Manitoba

Annual Report
1999 - 2000

Highways and Government Services

Includes 15% post-consumer waste

Highways and Government Services

On October 5, 1999 by Order of the Lieutenant Governor in Council statutory responsibilities were granted to Ministers of the Crown. By the same Order, the Department of Highways and Government Services was created.

This Report includes both the Annual Report for the former Department of Highways and Transportation, and, the former Department of Government Services. The Reports reflect the organization and appropriation structures as printed in the 1999-2000 Departmental Expenditure Estimates approved by the Legislature.

The Annual Report meets the statutory requirements set out in *The Financial Administration Act*.

100-07595/

Manitoba

Annual Report
1999 - 2000

Highways and Transportation

Includes 10% post-consumer waste

**MINISTER OF HIGHWAYS
AND GOVERNMENT SERVICES**

Room 203
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

March 31, 2000

His Honour the Honourable Peter M. Liba, C.M., O.M.
Lieutenant-Governor of Manitoba

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of the Department of Highways and Government Services for the fiscal year ending March 31, 2000.

In October of 1999, the former departments of Government Services and Highways and Transportation were amalgamated under the new department name of Highways and Government Services.

This Annual Report reflects programs and expenditures as approved by the Legislature prior to the amalgamation to give an accounting of funds as voted.

Respectfully submitted,

Steve Ashton

Honourable Steve Ashton
Minister of Highways and
Government Services

Manitoba

Deputy Minister of
Highways

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Winnipeg MB R3C 0V8
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March 31, 2000

Honourable Steve Ashton
Minister of Highways and Government Services
Manitoba

Dear Mr. Minister:

I respectfully submit for your approval the Department of Highways 1999/2000 Annual Report.

Department activities for the 1999/2000 were diverse ranging from housekeeping issues to projects with national implications. Staff addressed these challenges with skill and enthusiasm.

Ensuring the efficiency and safety of Manitoba's highways remained a priority for the Department with $167.1 million expended on combined construction and maintenance activities throughout the Province. Projects were undertaken on primary and secondary road systems with a view to both improving and preserving the integrity of our transportation network. Major projects include work on the Perimeter and the Trans Canada as well at PTH 59.

Northern interests were advanced through a number of initiatives including, several capital upgrading projects at northern airports and the construction of a new winter road serving Tadoule Lake, Brochet and Lac Brochet. The Manitoba-Nunavut Transportation Assessment examined further opportunities for economic and social development.

The Department also represented Manitoba's interests in national issues including grain transportation reform, corridor development, the national highways program, and the international registration plan.

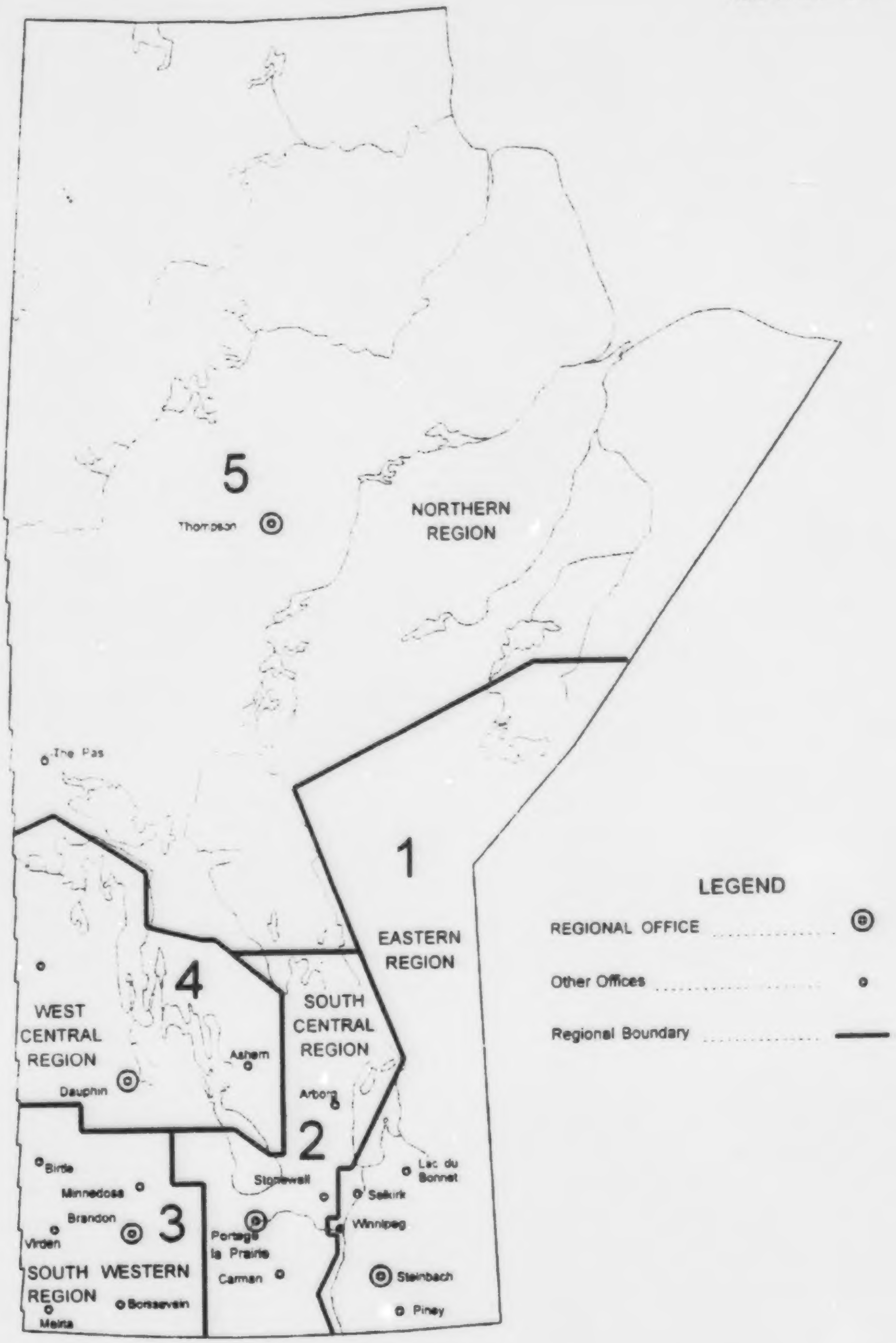
The Department looks forward to continuing to serve the people of Manitoba with commitment, honour and integrity.

Respectfully submitted,

Andrew Horosko

Andrew T. Horosko
Deputy Minister

REGIONAL MAP


5
Thompson
NORTHERN REGION
The Pas
1
EASTERN REGION
4
WEST CENTRAL REGION
Ashern
Dauphin
SOUTH CENTRAL REGION
Arborg
2
Stonewall
Selkirk
Lac du Bonnet
Winnipeg
Portage la Prairie
Carman
Steinbach
Piney
Birtle
Minnedosa
Brandon
3
Virden
SOUTH WESTERN REGION
Boissevain
Melita
LEGEND
REGIONAL OFFICE
Other Offices
Regional Boundary

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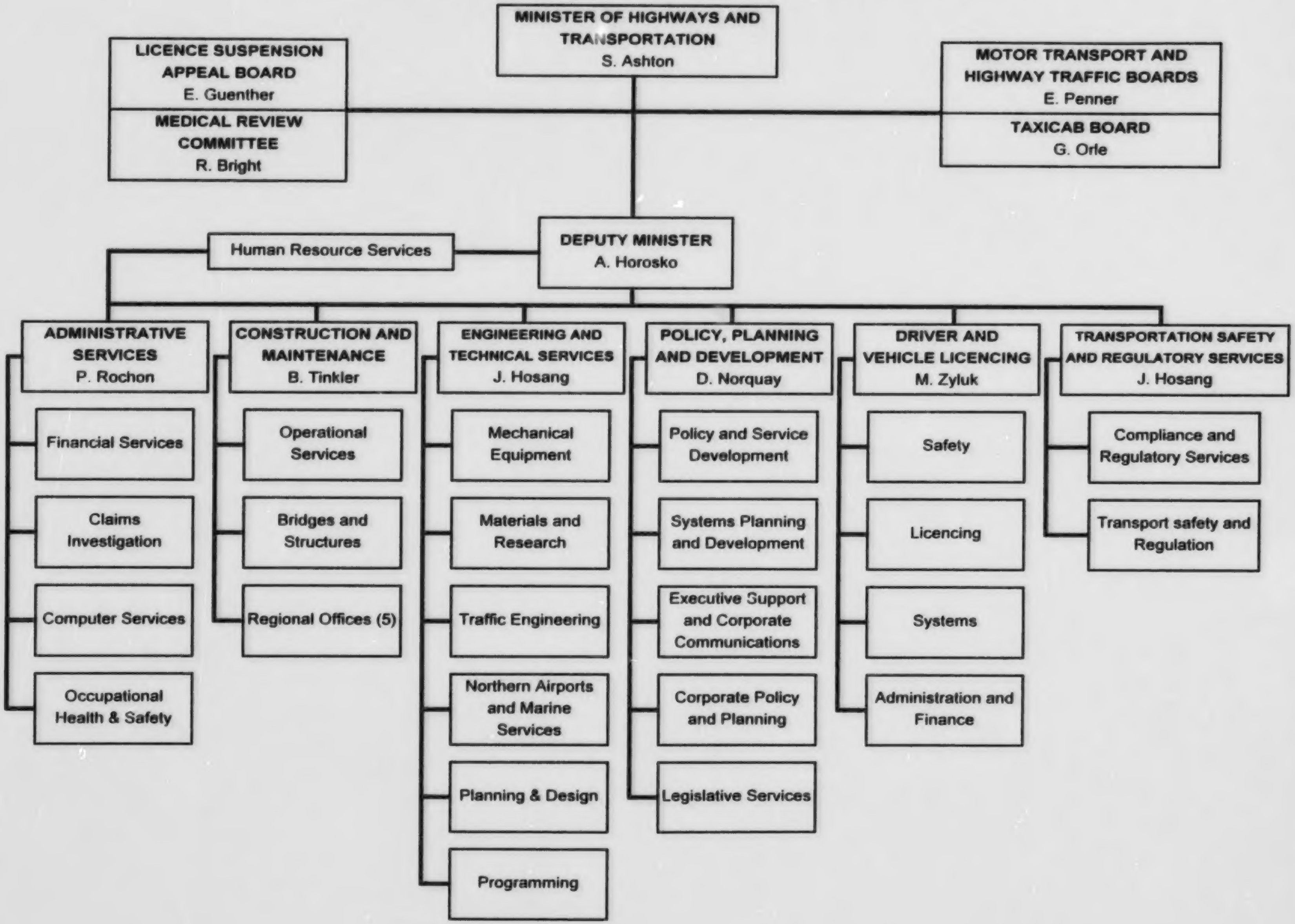
A Supplement to the Annual Report, containing statistical data, will be available upon request.

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

Schedule 2

The Department is made of six operating Division as outlined in the following Organizational Chart.


MINISTER OF HIGHWAYS AND TRANSPORTATION
S. Ashton
LICENCE SUSPENSION APPEAL BOARD
E. Guenther
MEDICAL REVIEW COMMITTEE
R. Bright
MOTOR TRANSPORT AND HIGHWAY TRAFFIC BOARDS
E. Penner
TAXICAB BOARD
G. Orle
DEPUTY MINISTER
A. Horosko
Human Resource Services
ADMINISTRATIVE SERVICES
P. Rochon
Financial Services
Claims Investigation
Computer Services
Occupational Health & Safety
CONSTRUCTION AND MAINTENANCE
B. Tinkler
Operational Services
Bridges and Structures
Regional Offices (5)
ENGINEERING AND TECHNICAL SERVICES
J. Hosang
Mechanical Equipment
Materials and Research
Traffic Engineering
Northern Airports and Marine Services
Planning & Design
Programming
POLICY, PLANNING AND DEVELOPMENT
D. Norquay
Policy and Service Development
Systems Planning and Development
Executive Support and Corporate Communications
Corporate Policy and Planning
Legislative Services
DRIVER AND VEHICLE LICENCING
M. Zyluk
Safety
Licencing
Systems
Administration and Finance
TRANSPORTATION SAFETY AND REGULATORY SERVICES
J. Hosang
Compliance and Regulatory Services
Transport safety and Regulation

Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation structure which reflects the Department's authorized votes approved by the Legislative Assembly. The report includes information at the Main and sub-Appropriation levels relating to the Department's objectives, actual results achieved, and financial performance and variances; and provides a five-year historical table of departmental expenditures and staffing. Expenditure and revenue variance explanations are also contained in the Annual Report.

Mandate

Manitoba Highways and Transportation is charged with providing the citizens of Manitoba with a safe and efficient system of transportation facilities which contributes to the sustainable economic growth and social well-being of the Province, and with delivering programs which encourage the safe use of these facilities. In fulfilling this mandate, the Department seeks:

- To ensure a level of service acceptable to the public within the mandate and resources provided by the Government of Manitoba.
- To incorporate the broad provincial policies and objectives of the Manitoba Government in the planning, construction and maintenance of transportation facilities, the provision of transportation services, and the management of regulatory programs pertaining to highway use.
- To ensure that the provincial highway system is safe, efficient and meets present and future transportation needs by integrating economic-environmental factor into the planning, design, and construction of transportation facilities.
- To ensure that the principles and guidelines of sustainable development are applied in decision making, policy development, program implementation, and general operations of the Department.
- To promote the safe operation of all types of vehicles on and off the road network through the effective delivery of driver licencing, vehicle registration, and safety programs.
- To maintain and enhance the Province's role as a center of transportation in Canada by ensuring an integrated approach to addressing provincial and inter-jurisdictional transportation issues impacting the economy and environment.
- To strive for excellence, integrity, and efficiency in serving the public in the delivery of departmental programs.

The Department delivers services and programs under the authority of the following Acts of the Consolidated Statutes of Manitoba:

The Highways and Transportation Department Act (H40)

The Highways Protection Act (H50)

The Highway Traffic Act (H60)

The Highways and Transportation Construction Contracts Disbursement Act (H65)

The Off-Road Vehicles Act (O31)

The Taxicab Act (T10)

The Trans-Canada Highway Act (T140)

The Provincial Railways Act (R15)

In addition, policies specific to departmental programs are documented in the Policy and Procedure Manual of the Department.

Organization

The Department's organizational structure is illustrated in the Organizational Chart on page 9. It provides for a concise delineation of divisional objectives and responsibilities.

The responsibilities and year-end staffing of the Department's six operating divisions are outlined as follows:

Administrative Services has 82.00 Full Time Equivalents (FTEs) and is responsible for the provision of central administrative services in support of the Department's programs and operations. Services include financial management, human resource management, affirmative action, payroll services, management support, systems co-ordination, occupational health and safety, the investigation of claims for and against the Department, and general administration.

Construction and Maintenance has 1,502.27 FTEs. Divisional responsibilities include the construction and maintenance of the Province's primary and secondary highway systems; the provision of specialized functional support services in all aspects of bridge engineering; the delivery and administration of road construction and maintenance programs at the local level; preparation and development of the annual highway construction program; and the administration, tendering, and budget control for all highway construction work performed by contract.

Engineering and Technical Services has a staffing complement of 194.73 FTEs. Responsibilities of the Division include the provision of planning support to the development of the primary and secondary road systems; monitoring of roadside development; reviewing of subdivision development plans; the development of highway designs; the administration of the fleet of mechanical equipment and support vehicles for the Department, particularly Construction and Maintenance. Other responsibilities include the provision of specialized functional support in both materials and research activities as well as in all aspects of traffic engineering. Responsibilities also extend to the operation and maintenance of airstrips and ferries in northern Manitoba, and the provision of grants under the Manitoba Airport Assistance Program.

Policy, Planning and Development is allotted 28.00 FTEs and is responsible for providing technical and policy assistance relative to all matters dealing with freight and passenger policy, and provides research and economic analyses on all matters relating to transportation issues both intra and interprovincially. In addition, the Division provides support in strategic planning, program evaluation, survey research, legislation and regulation development.

Driver and Vehicle Licencing (DVL) with 294.15 FTEs, is responsible for promoting and administering programs for driver improvement, safety, public information, and driver testing; maintaining records on drivers regarding accidents and traffic violations; administering programs and activities relating to the licencing of drivers and providing vehicle registration services for the Manitoba Public Insurance Corporation.

Transportation Safety and Regulatory Services, with 65.31 FTEs, is responsible for the administration of over dimensional and overweight permits and the consistent and uniform inspection of truck transportation in the province. In addition, the Division implements and monitors a comprehensive code of minimum performance standards for the safe operation of commercial vehicles.

There are also four Boards which fall under the jurisdiction of the Department. Their roles and responsibilities are as follows:

The Motor Transport Board, with 4.00 FTEs, is charged with the regulation and control of the motor carrier industry and commercial trucks and buses that operate both intra and extra provincially. Responsibilities include conducting public hearings; reviewing carrier licence applications; providing policy input for the regulation of motor carriers; establishing maximum transportation rates and charges for carriers and monitoring rates and determining carriers' financial health; liasing with the trucking industry; and initiating corrective measures for noncompliance with regulations.

The Highway Traffic Board, with 3.00 FTEs, administers The Highways Protection Act and portions of The Highway Traffic Act. In the administration of these Acts, the Board conducts public hearings on jurisdictional matters such as speed limits, structures adjacent to limited access highways, access onto limited access highways, pedestrian corridor locations, and changes to weight limits for all roads in the Province. Additional responsibilities include providing decisions as a result of the above mentioned hearings; reviewing and processing applications for access onto limited access highways and structures adjacent to these highways; and establishing locations for off-road vehicle operation on or across provincial highways.

The Licence Suspension Appeal Board and Medical Review Committee is staffed with 4.00 FTEs. The Board provides both an appeal procedure for applicants whose driver licences have been suspended for convictions and/or poor driving records and provides a medical review of appeals based on medical grounds. Responsibilities include processing of appeal applications for licence suspensions; conducting of licence suspension appeal hearings throughout the Province; and rendering of decision regarding licence suspension appeals.

The Taxicab Board has 7.50 FTEs and provides for the regulation and inspection of taxicabs in the Metropolitan area of Greater Winnipeg including fares, schedules, and licencing of taxicab delivery , and U-drive vehicles. In fulfilling this mandate, the Board conducts public hearings on matters relating to the industry and users; establishes, reviews and revises the number of licences required; issues and regulates licence transfers; provides driver training; establishes vehicle standards; investigates and resolves complaints against operators and drivers; and imposes disciplinary actions for service failures and breaches of regulations.

Administration and Finance

The Administration and Finance Division provides executive management direction, policy and program development, and administrative support to all divisions of the Department. It provides central accounting, budgetary, and financial services for the Department, as well as personnel administration, payroll services, system co-ordination and data processing services, management support, and occupational health and safety programs.

Minister's Salary

The sub-appropriation provides for the additional compensation to which an individual appointed to the Executive council is entitled.

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
1A Minister's Salary					
Salaries and Employee Benefits	20.6	1.00	27.0	(6.4)	

Executive Support

The Executive Support Branch provides for office expenses and all support staff of the Minister together with the Deputy Minister and his support staff. It provides policy, program development, and executive management direction and monitoring for the Department.

Organizationally, the Department is structured on a functional basis with six divisions, Administrative Services, Construction and Maintenance, Engineering and Technical Services, Policy, Planning and Development, Driver and Vehicle Licencing, and Transportation Safety and Regulatory Services. As well, there are four Boards, the Motor Transport Board; Highway Traffic board, Licence Suspension Appeal Board, and the Taxicab Board, each providing specialized services, program delivery and regulatory support, and the Medical Review Committee.

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
1B Executive Support					
(1) Salaries and Employee Benefits	597.9	9.00	488.3	109.6	1
(2) Other Expenditures	101.9		89.0	12.9	

Explanation:

1. *The variance is due to severance costs paid out in the Minister's Office due to change in government.*

Administrative Services

The objectives of the Administrative Services Branch is to monitor and evaluate management policies, and to develop systems and procedures to ensure effective and efficient operation of departmental functions.

Services provided include management support, freedom of information administration, central records registry, claims investigation, and general administration.

The Branch is responsible for the overall implementation of the SAP Financial and Human Resource Systems within Highways. Responsibilities include coordination of training, ongoing communication and change management issues.

The Claims Investigation Section's main objective is to ensure that all claims for and against the Department are handled in a fair and efficient manner. During the 1999/2000 Fiscal year, Claims Investigation received 292 claims, of which 39 were closed as a result of payments made to the public. There were 36 investigations closed as a result of payments received by the Department. Due to lack of action, information or denial of responsibilities, 193 investigations were concluded. Twenty-four investigations remained outstanding.

During this fiscal year, 13 requests for information under the *Freedom of Information and Protection of Privacy Act* were processed.

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
1C Administrative Services					
(1) Salaries and Employee Benefits	287.2	6.50	306.1	(18.9)	
(2) Other Expenditures	227.9		242.4	(14.5)	

Financial Services

The Financial Services Branch is responsible for providing central accounting, financial information, and related administrative services to the departmental programs and management. The Branch ensures that internal accounting systems are in place to monitor financial matters. These include revenues and expenditures, cash receipts and disbursements, and accounts receivable.

The Branch is also responsible for the preparation of the Annual Estimates, the Department's Quarterly Forecast of Expenditures and Revenues, the publication of the Departmental Estimates Supplement and the Annual Report, and monthly expenditure reports for managers.

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
1D Financial Services					
(1) Salaries and Employee Benefits	628.7	14.75	674.9	(46.2)	
(2) Other Expenditures	143.5		214.8	(71.3)	

Human Resource Services

The Human Resource Services function for the Department of Highways and Transportation, Conservation and Aboriginal and Northern Affairs is consolidated into one unit. The Unit provides leadership and support in Human Resource Management and Pay and Benefit Services for the four Departments under one Director reporting to the respective Departmental Deputy Ministers.

The services include human resource planning and management, recruitment and staffing, compensation and benefits, job classification, labour and employee relations, training and development, performance management, and employment equity.

The Unit operates under delegated staffing and classification agreements with the Civil Service Commission for all four departments.

Major accomplishments for the Branch during the year include:

- Providing comprehensive pay and benefit services for over 6000 employees;
- Ongoing implementation of the new corporate SAP Human Resource Management System;
- Continuation of recruitment and selection delegations. All Human Resource staff in these Departments have delegated authority for all three Departments;
- Significant support to Better Methods through the secondment of staff and provision of Human Resource support;
- Continued support to Aboriginal Management Development program;
- Significant progress in the development of a Competency-based Human Resource Model for all four departments.

Specifically for the Department of Highways and Transportation:

- Staffing activity included 103 competitive appointments, 3 appointments from the reemployment list as well as 84 term extensions;
- Continuation of hiring Co-op students through Red River College in Civil Technology and with the University of Manitoba in Civil Engineering. Students were also hired from the Engineering Native Access Program at the University of Manitoba in support of the employment Equity program;
- Sponsoring one aboriginal employee who completed the 24 month Aboriginal Management Development Program;
- Provided guidance and advice to management on labour relations, including appropriate discipline, and negotiating settlements to resolve issues before the formal grievance stage;
- Handling of 177 grievances, 1 group grievances with 2 proceeding to arbitration.
- Classification activity included 75 position classification reviews. Ten of the classification decisions were appealed.

Competency Modeling Project

In 1999, the Departments within the Consolidated Unit participated in a joint project to develop a competency model.

Competency based programming integrates business planning needs with HR program plans. The competency model and projects currently being developed will provide a foundation from which to build and link all HR programs - recruitment and selection, performance management, training and development, succession planning, etc. It will be a tool which will enable the departments to:

- Objectively define requirements and evaluate results through a common measurement system for all essential HR processes;
- Identify employees' daily activities with the strategic direction of the respective departments;
- Focus and support the training and development needs for staff to be successful in their jobs.

The Departments of Highways and Aboriginal & Northern Affairs have now begun the next step towards integrating competencies into their Human Resource programs - job profiling. Using the competency model, the two departments have completed the behavioural and technical profiles for their executive and senior level manager positions. They are now continuing with the middle management professional, technical, etc. grouping.

1999/2000 Training and Staff Development

Approximately 312 staff attended various programs offered through the Civil Service Commission, Organization and Staff Development program calendar. There are presently 21 employees enrolled in the Administrative Support Certificate Program, with 7 employees who received their certificates this fiscal year.

Expenditures Sub-Appropriation	**Actual 1999/2000 $**	**Estimate 1999/2000 FTE**	**Estimate 1999/2000 $**	**Variance Over (Under)**	**Expl. No.**
1E Human Resource Services					
(1) Salaries and Employee Benefits	868.5	15.75	828.3	40.2	
(2) Other Expenditures	334.2		362.1	(27.9)	

Information Technology Services Branch

The Information Technology Services Branch provides the Department with automated information systems and services in support of the business functions of the Department.

The Information Technology Services Branch is responsible for producing the Information Technology Systems Plan to support the Department's Business Plan. Emphasis is placed on systems development and implementation tasks that have a high priority within the Department in support of its business functions. These tasks are evaluated and Department-wide priorities are established on an annual basis. The Plan shows the complete data processing function for the Department with the system deliverables, costs and time commitments for all major initiatives, and is submitted annually for approval.

Major emphasis is placed on the ongoing operation of systems and applications that are already in production mode in support of the Department's mandate. These include:

- The Department is engaged in the creation of an Asset Management System, which is a comprehensive, integrated, management system intended to prioritize and allocate expenditures based on optimum construction, maintenance, and operational strategies throughout the Department. The proposed Asset Management System will incorporate data from major Department systems including a proposed Pavement Management System (PMS), as well as the Maintenance Management System (MMS), which was implemented in April 1999.
- This effort is proceeding in the context of joint development with Saskatchewan and the city of Saskatoon.

Other significant activities included:

- There is an identifiable need to publish documents, technical standards and guides, policies and administrative procedures for reference by Departmental staff. Intranet services with look-up and referencing tools are meeting the needs of many of the engineering, technical, and administrative staff. This project is underway and additional Intranet site content is being developed.
- Technical documents and drawings created and stored in electronic form make up a large part of the engineering output of the Department. These documents can be created in any Department location where design or review takes place. These documents can be accessed for reference from any location.
  - TIMS (Technical Information Management System) has been implemented in Head Office and is used by Planning, Bridges and Structures, and Traffic Engineering. Implementation in the Regional Offices will be phased in next.
- With the increasing demand for more optimized alternatives for construction projects undertaken by the Department it is necessary to improve the data capture methodology in the field.
  - Electronic Field Data Capture allows the surveyors to record information without manually entering data. This is accomplished through the use of Global Positioning Systems (GPS) and other location referencing techniques.
  - Use of GPS has been implemented, as has the use of electronic Digital Terrain Modeling.
- The Department has completed a digital map representation of the Department's Bridges and Structures inventory. Approximately 2500 structures have been digitized using the Province's 1:60000 digital ortho-photography as a base. As a by-product of the project, the Department's highway network map was also updated to the photo base. The next phase of the project involves publishing all geographic based information through the Intranet and data warehouse projects.
- The Department is undertaking a study to identify business needs and technical requirements for an updated road design system. The system currently in use by the Department will not be supported by the vendor after 2004. Extensive research of the industry and collaboration with stake-holders will be undertaken.
- The Department is undertaking a joint effort with the University of Manitoba to enhance the Truck Traffic Information system. This updated system will improve the tracking and predictive models for traffic volume and vehicle classification analysis. This will result in improved optimization of road and pavement design, and enhanced maintenance planning and programming.

- A significant upgrade to the Carrier Profile system is planned for completion in 2001. The upgrade will ensure compliance with National Safety Code requirements.

Expenditures Sub-Appropriation		Actual 1999/2000 $	Estimate 1999/2000 FTE	 $	Variance Over (Under)	Expl. No.
1F	Information Technology Services					
(1)	Salaries and Employee Benefits	1,324.3	31.00	1,791.4	(467.1)	1
(2)	Other Expenditures	680.5		591.3	89.2	

Explanation:

1. The variance is due to staff vacancies.

Occupational Health and Safety

The role of the Branch is to provide occupational health, safety and risk management services to the Department. Services provided include development of related policies, procedures and educational/training programs and materials. Specific programs that the Branch co-ordinates include Hearing Conservation, Workplace Hazardous Materials Control, Fleet Safety/Operator Training, Ergonomics, Transportation of Dangerous Goods, and first Aid/CPR. Safety/Training Facilitators and Operator Trainers deliver and co-ordinate the above mentioned services and programs within the Regions and Branches.

Specific accomplishments for 1999/2000 included:

- 394 employee audiograms were performed. Baseline and periodic audiograms are part of the Department's Hearing Conservation Program that also includes routine noise level monitoring of equipment and worksites and employee education.
- 351 employees were certified/re-certified as part of the Department's first aid/CPR Program.
- 47 educational/training seminars were held throughout the Province. All construction, maintenance and shop based employees are involved in annual operational training. Topics presented at the 1999/2000 seminars included, work zone traffic control, back care, proper lifting techniques, managing workplace stress and violence, safe work practices, and use of personal protective equipment.
- 234 operators attended Defensive Driving Seminars.
- 110 employees were certified/re-certified in the Transportation of Dangerous Goods requirements.
- 350 employees received training in the Workplace Hazardous Materials Information System (WHMIS) requirements.
- 166 employees attended Flagger Training Seminars.
- 15 employees were re-certified in the handling, use, and transportation of Nuclear Density Gauges.
- 180 workzone traffic control inspections were conducted.
- 92 workplace safety inspections/audits were conducted.

Other services and training provided through the Program on a routine and on-going basis included:

- Disability Case Management
- Ergonomic assessments
- Operational Safety Training
- Accident investigations
- Risk assessments

Expenditures Sub-Appropriation	**Actual 1999/2000 $**	**Estimate 1999/2000 FTE**	**Estimate 1999/2000 $**	**Variance Over (Under)**	**Expl. No.**
1G Occupational Health & Safety					
(1) Salaries and Employee Benefits	141.5	4.00	156.1	(14.6)	
(2) Other Expenditures	70.3		65.3	5.0	

Highways and Transportation Programs

Management Services

Management Services is responsible for advising the Deputy Minister and Minister on matters relating to the Construction and Maintenance Division. It is also responsible for providing management advice to the Division, establishing division policy and the development of specifications, standards, and procedures that govern the delivery of the Construction and Maintenance programs. Management Services is also responsible for ensuring the effective efficient, and uniform delivery of the Construction and Maintenance programs through the monitoring of the application of standards and specifications, and selective post audit procedures. It provides for the co-ordination of grant-in-aid to towns, villages, and municipalities, and delivery of the annual winter road program.

Expenditures Sub-Appropriation		**Actual 1999/2000 $**	**Estimate 1999/2000 FTE**	**Estimate 1999/2000 $**	**Variance Over (Under)**	**Expl. No.**
2A	Management Services					
(1)	Salaries and Employee Benefits	411.3	6.00	371.3	40.0	
(2)	Other Expenditures	56.4		56.0	0.4	

Operations and Contracts

The Operations and Contracts Branch provides management, direction, technical support and control in the delivery of the highway construction and maintenance program. Services provided to the Regions by Operations and Contracts include the provision of management systems and training for effective project and program control, the delivery of special projects, the provision of contract services, the provision of expert quality control advice and assistance, asset management along with road information services.

The Contract Section administers contracts pertaining to Construction and Maintenance projects carried out by private contracting agencies by ensuring the timely scheduling, preparation, advertising, awarding, and final payment of contracts. In so doing, it is necessary to ensure that the contracts are fair, consistent, enforceable, and protect the Government's interests and objectives.

Eighty-six contracts, valued at $53.9 million, were awarded for various types of work throughout the Province. These included:

- 72 construction contracts valued at $49.1 million comprised of
    - $14.2 million - grading and graveling
    - $30.5 million - pavement
    - $2.7 million - bridge projects
    - $1.7 million - miscellaneous
- 11 maintenance contracts valued at $3.8 million
- 3 airport contracts valued at $1.0 million

Three hundred and twenty-three materials contracts valued at $22.8 million were awarded for the purchase of asphalt, culverts, and chemicals.

Approval to proceed with individual projects on the Construction Program was authorized by work orders. In total, 963 work orders were approved, authorizing work to start on projects valued at $144.5 million, of which more than $104 million was expended. Construction contractors received some 789 payments valued in the order of $57.1 million.

The Highway Condition Information Office in Winnipeg is open from :

Summer (April to October)	7:30 a.m. to 4:00 p.m. - weekdays only	
Winter (October to April)	6:00 a.m. to 6:00 p.m. - weekdays	Longer hours if required
	6:30 a.m. to 2:30 p.m. - weekends	

The Highway Condition Information Office is available by recorded message 24 hours a day. The office responded to 83,703 telephone calls from April 1999 to March 2000. Winter condition and summer construction information is now available on the Internet at http://roadinfo.gov.mb.ca and is updated on a regular basis.

Expenditures Sub-Appropriation	**Actual 1999/2000 $**	**Estimate 1999/2000 FTE**	**Estimate 1999/2000 $**	**Variance Over (Under)**	**Expl. No.**
2B Operations and Contracts					
(1) Salaries and Employee Benefits	1,678.2	40.50	1,776.2	(98.0)	
(2) Other Expenditures	667.3		572.1	95.2	

Bridges and Structures

The goal of the Bridges and Structures Branch is to provide for the design, construction, and maintenance of bridges, grade separation structures, overhead sign structures, weigh scale structures, protective guardrail installations, and large culverts on highways and roads under the jurisdiction of the Department. This is accomplished through three major activities: Design, Planning (Inspections and Maintenance), and Construction supervision.

Design

The Design Section produced structural designs and construction drawings for numerous structures in the 1999/2000 fiscal year. A sample of these included:

- A 12 metre long prestressed concrete channel girder bridge over Switzer Creek on PR 325,
- A three span, 36 m long prestressed concrete channel girder bridge over Kirk drain on PR 247,
- An 8 metre long reinforced concrete bridge on PR 302 over the Greater Winnipeg Water district aqueduct near Ostenfeld,
- Rehabilitation and strengthening of a nine span steel and timber bridge on PR 315 over the Bird River,

- Design of precast concrete pipe culverts with water control structures at two sites on PTH 3 near Killarney,
- Design of reinforced concrete box Culverts:
  - PR 301 at Hamilton Creek
  - PTH 44 eastbound lanes at Bachman Drain
  - PR 241 at Barickman Coulee
  - PTH 83 at Thunder Creek
- Other minor structures such as structural plate corrugated steel pipe culverts, approach guardrail installations, and miscellaneous bridge rehabilitation works.

Outgoing review and revision of bridge design standards was carried out. Numerous structures were rated for load-carrying capacity for increased legal truck loading and for overload permit applications.

Professional engineering consulting firms continued to be retained by the Branch to work on various projects. The services provided included bridge design, load-carrying capacity and strengthening studies and bridge construction supervision. The Design Section worked with the consultants on all aspects of the projects.

The Design Section continued its participation with the American Association of State Highway and Transportation Officials (AASHTO) in advancing the use of the Load and Resistance Factor Design (LRFD) Specifications. The Section also participated with the Canadian Standards Association (CSA) and the other Provinces in the ongoing development of the draft Canadian Highway Bridge Design Code. Assistance was provided to other Branches for work relating to structural design and evaluation.

Planning, Inspection and Maintenance

In addition to participating in the program development process, some of the activities of this component included:

- Geotechnical studies at 13 sites. One of these included a bridge crossing Kirk Drain at which both headslopes were moving into the stream necessitating the closure of the road for a short period of time. The headslopes were stabilized during the construction of a new bridge.
- Subsurface investigations at 15 structure sites were completed. Routine monitoring of slope inclinometers and piezoemeters continues at various bridge sites.
- The first draft of the simplified version of the Erosion Control Manual is completed. This manual is being undertaken in conjunction with Materials Engineering Branch and the Regions.
- Hydrology/hydraulic studies for 27 separate sites included:
  - Assistance to the Regions and EMO during flooding of the Souris River Basin
  - Initiated studies and mitigative measures for scour on six highway crossings in the Souris and Pembina river Basins
  - Supervised nine Consulting Engineering studies
  - Completed a major revision of the Bridge Survey Guidelines Manual
  - Conducted presentations to Regions on Bridge survey requirements

- Bridge Maintenance crews worked on 95 separate structures throughout the Province, patched concrete decks, repaired curbs and medians. The Branch continued upgrading timber and steel guard railing. Crews leveled several bridges due to heaved piles, and numerous accident repairs were completed. The program to install laterally tensioned timber diaphragms to reduce deflection in timber stringers was continued. Various sites required slope and channel scour protection by the installation of stone rep-rap. Crews also installed a temporary two lane "Acrow" bridge to serve as a detour over the Crooked Lake channel during construction of a new bridge on PTH 13.
- Inspection staff monitored, inspected and reported on 156 structures on PTH's, PR's and miscellaneous roads including Winter Roads and Main Market Roads throughout the Province.

Construction

The Construction Section is responsible for the construction of bridges and structures in the Construction Program, Appropriation 15-3C.

The total value of capital work that took place in the 1999/2000 fiscal Year was $5.21 million. Of that amount, $4.38 million was used to construct bridges, $500,000 for consulting engineering services, $154,000 for sub-soil investigations, $70,000 for bridge inspection, and $112,000 for general engineering.

The major activities of the section include the following:

- Review of construction plans and preparation of tender documents,
- Quantity, quality, and survey control on all construction projects,
- Review cofferdam designs and other contractor prepared designs,
- Record information for "as-constructed" plans,
- Prepare monthly progress payment certificates, and
- Investigate where high performance and advanced composite materials can be used in bridge construction.

The following bridges were constructed:

- Completed construction of a 123 m long precast prestressed concrete I-girder bridge over the Swan River on PR 268,
- Completed construction of a 36 m long precast prestressed concrete channel girder bridge over the Big Grass River on PR 265,
- Installed aluminum pedestrian handrail on a 321 m long bridge over the Saskatchewan River on PTH 10,
- Demolished an abandoned bridge over Badger Creek on PTH 3 adjacent to the new bridge constructed in 1998,
- Demolished an abandoned bridge over the Swan River on PR 268, adjacent to the new bridge completed earlier in 1999,
- Fabricated 2 new replacement precast prestressed concrete box girders for the future rehabilitation of a 79 m long bridge on PTH 101 over the CP Rail mainline and PR 221,
- Completed construction of a 36 m long precast prestressed concrete channel girder bridge over Kirk Drain on PR 247,
- Rehabilitated and strengthened a 100 m long timber bridge over the Bird River on PR 315, and

- Strengthening, for research purposes, of the 3 span Timber Bridge over Tourond Creek on PTH 59, using Advanced Composite Materials (ACM).

The following structures were constructed:

- A 45 m long 2-cell concrete box culvert in Thunder Creek on PTH 83,
- Two 36 m long SPCSP culverts in No. 2 Drain on PR 241,
- Two 44 m long concrete pipe culverts in Killarney Creek on PTH 3,
- Three 43 m long concrete pipe culverts in Lawrence Channel on PTH 3,
- Approach quardrail and approach slabs at the 14 m long, 3-cell concrete box culvert in Tan Creek on PTH 6, and
- Four 36 m long SPCSP culverts in Snowflake Creek on PR 201.

Expenditures Sub-Appropriation		**Actual 1999/2000 $**	**Estimate 1999/2000 FTE**	**Estimate 1999/2000 $**	**Variance Over (Under)**	**Expl. No.**
2C	Bridges and Structures					
(1)	Salaries and Employee Benefits	2,054.4	37.00	2,057.1	(2.7)	
(2)	Other Expenditures	301.1		337.2	(36.1)	

Transportation Safety and Regulatory Services

Compliance & Regulatory Services

Compliance & Regulatory Services (CRS) is responsible for the development, administration and communication of programs, services and regulations that facilitate the movement of commercial vehicles in a safe and efficient manner, and promote uniform compliance with provincially, federally and internationally-accepted standards.

CRS provides uniform inspection of motor carriers and related permit services to ensure compliance with *The Highway Traffic Act, The Dangerous Goods Handling and Transportation Act, The Motive Fuel Tax Act* and *The Gasoline Tax Act.*

CRS ensures safe movement of over dimensional vehicles and overweight loads in accordance with permit provisions to minimize deterioration of highway infrastructure. The Branch ensures movement of freight is carried out in accordance with public service operating authorities issued by the Motor Transport Board. Detailed regional inspections of vehicles and cargo are undertaken at selected locations throughout the year. The Branch investigates complaints, interprets policies and statutes for the trucking industry and general public.

Compliance Services is responsible for specific safety initiatives which include weights and dimensions, mechanical and equipment safety, driver and vehicle licencing, driver hours of service, security of vehicle loads, driver training, placarding and documentation for dangerous goods. 35 inspectors oversee these functions. Major on-going initiatives include:

- Commercial Vehicle Safety Alliance (CVSA) On-Highway Mechanical Truck Safety Inspection Program, which provides training on an as needed basis for the Branch and other enforcement agencies;

- "Operation Co-operation" program, which involves compliance staff in Saskatchewan and Manitoba border territories working together sharing information; and
- North Dakota Joint Truck Inspection Initiative: Manitoba and North Dakota, with weigh stations located 25 km apart, developed an arrangement (in 1996) whereby North Dakota inspects all southbound trucks and Manitoba inspects all northbound trucks.

Permit Services ensures safe movement of over dimensional vehicles and overweight loads in accordance with permit provisions to minimize strain on highways infrastructure. As well, the section issues single trip certificates to carriers from other jurisdictions that are not licenced for Manitoba. Major on-going initiatives include:

- Spring Road Restriction Reform (1997) which has been well received by stakeholders.

Services and initiatives 1999/2000

Permit Services

- A Truck Weight Limit Map and Information Guide was under development in 1999/2000 which provides basic information relevant to the commercial transportation industry. The map is expected to be released in Summer 2000.
- A Transportation Partnership initiative focussing on establishing a user-pay overweight permit policy including a self-regulation component is under development. It is expected that this initiative will be a model that can be applied to all resource-based industries. Two pilot projects were initiated in the fall of 1999 to determine feasibility and impacts on Manitoba Highways. Completion is expected to be Spring 2001.
- The Internal Trade Agreement focuses on harmonizing truck size and weight rules with municipal levels of government. Consolidation of permitting services offered by the cities of Winnipeg and Brandon into the operation of Manitoba Highways Permit Services has been agreed to in principle. Beginning in September 2000, a transition management team will begin mapping the processes necessary for successful completion of this project in the new year.

Compliance Services

- A new self-weigh scale started operation at a location 5 km west of the north junction of PTH 10 and PTH 16 near Minnedosa. There are 5 more being planned with one at the junction of PTH 52 and PTH 59, one at Warren on PTH 5, two at the junction of PTH 14 and PTH 3 (east and westbound), and one at Kemnay, 2 km west of the west junction PTH 1 and PTH 1A. They provide the trucking industry with a means to check if their weights are legal enabling them to make adjustments when necessary.
- Efforts are under way to implement Weight In Motion and automated vehicle classification technology at Headingley, West Hawk, Emerson, and The Pas Weigh Stations providing valuable data for various branches of the Department to make decisions regarding management and protection of infrastructure.
- Thirty (30) new portable weigh scales were purchased in 1999/2000 with plans for additional units to be purchased and phased in over a three-year period. The new scales are the latest in technology and will provide inspectors and industry with a much-improved system for weighing on roadside.
- Compliance Inspectors completed Federal Hours of Service (HOS) training in 1999/2000 and were certified as Federal Hours of Service Inspectors.

- Commercial Vehicle Safety Alliance (CVSA) Level 1 Mechanical Truck Safety Training was provided in October/November 1999. Five new inspectors were certified: two - Compliance Services; two - Winnipeg Police Service; 1 - RCMP.
- The Manitoba Truck Safety Symposium (III) was held in November 1999 and addressed "Driver and Shipper Responsibility and Accountability for Safe Trucking". This collaborative effort by government, law enforcement, the trucking industry, research and educational professionals is dedicated to improving truck safety in Manitoba.

Transportation Safety and Regulation Branch

Transportation Safety and Regulation Branch (TSR) is responsible for the development, implementation, monitoring and enforcement of minimum safety standards for commercial vehicles, drivers and motor carriers at the corporate level. In addition, TSR is responsible for safety compliance monitoring and enforcement issues respecting short line Intra-Provincial Railways.

TSR has adopted responsibility for carrier audits under the Canadian Agreement on Vehicle Registration (CAVR).

TSR's mandate under the National Safety code includes the evaluation of carrier safety programs and determination of carrier safety ratings. The Branch administers the National Safety Code with six facility auditors with peace officer status and CVSA accreditation, who are mandated to enforce federal and provincial motor carrier legislation. Carrier safety performance at the corporate level is monitored through a comprehensive Carrier Profile System (CPS) maintained by TSR under the requirements of the National Safety Code.

The TSR Branch provides the following services:

- Establishes and provides a comprehensive safety program for monitoring and regulating the performance of motor carriers, drivers and vehicles. The scope of the program includes all operations where trucks have a registered gross weight of 4,500 kilograms or more and where buses have a seating capacity of 10 passengers or more.
- Establishes and provides a comprehensive safety program for monitoring and regulating the performance of Short Line Intra-Provincial Railways.
- Administers a Safety fitness test on for-hire carriers and railways.
- Delivers a Facility audit program that conducts for-cause on-site audits of carrier records and inspections of carrier vehicles. Carriers and rail operators are rated for safety performance according to established standards.
- Delivers Single Application for Vehicle Registration (SAVR) Audit program.
- Maintains insurance records for public liability and property damage and cargo for all for-hire carriers operating in Manitoba, regardless of base jurisdiction.
- Maintains a carrier profile database containing information on certification, driver and carrier convictions, facility audit information, accident information, and vehicle inspection information.
- Initiates and directs prosecutions of motor carriers using an administrative sanctioning process.
- Directs and implements the National Safety Code, comprising 16 safety-related standards adopted by all Canadian jurisdictions ensuring that drivers and vehicles are licenced, tested (inspected), monitored and, when appropriate, sanctioned in a uniform manner from jurisdiction to jurisdiction.
- Conducts "Wheel Off" investigations.

Transportation Safety & Regulation Statistics

	1996/1997	1997/1998	1998/1999	1999/2000
CVSA	96	373	254	311
Facility Audits	81	68	66	68*[1]
CAVR Audits	37	2	42	43*[2]
Compliance audits Resulting in Consent	72	55	46	58
No. of Carrier Requiring Third-Party Audits	20	5	2	0
Number of Tickets Issued	19	31	0*[3]	0
Revenue through Consent Dispositions	$69,055	$57,460	$30,360	$13,770
NSC Carrier Records	25,840	27,298	28,794	28,687
For-Hire Carriers Monitored for Financial Responsibility				
Manitoba-Based	569	622	681	714
Canadian-Based	1707	1844	1778	1870
US-Based	798	867	806	783

[1] Includes 10 School Districts

[2] 38 Compliance Audits/5 verification

[3] Change from enforcement policy to introduction of mutually agreed administrative policy

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
2D Transportation Safety and Regulatory Services					
(1) Salaries and Employee Benefits	2,706.5	65.31	2,753.9	(47.4)	
(2) Other Expenditures	787.7		670.8	116.9	

Regional Offices

The Regional Offices provide management, administration, and field engineering services to deliver such programs as the construction and maintenance of the Provincial Trunk Highway (PTH) and Provincial Road (PR) networks, winter roads, roads in former Local Government Districts, and Grant-in-Aid Programs to municipalities, cities, towns, and villages.

Activities include the identification of priorities, preparation of project proposals, preparation of budgets based on approved projects, liaison with central office on establishing standards and procedures, standard project design, construction supervision, co-ordination of field engineering and maintenance operations, and monitoring of contract work to ensure quality control and adherence to specific standards.

Please see the regional map on page 6 for regional boundaries and location of offices.

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
2E-1 Eastern Region Office (Region 1)					
(a) Salaries and Employee Benefits	2,277.1	52.00	2,348.1	(71.0)	
(b) Other Expenditures	591.2		532.0	59.2	

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
2E-2 South Central Region Office (Region 2)					
(a) Salaries and Employee Benefits	2,233.0	50.00	2,307.0	(74.0)	
(b) Other Expenditures	632.0		612.4	19.6	

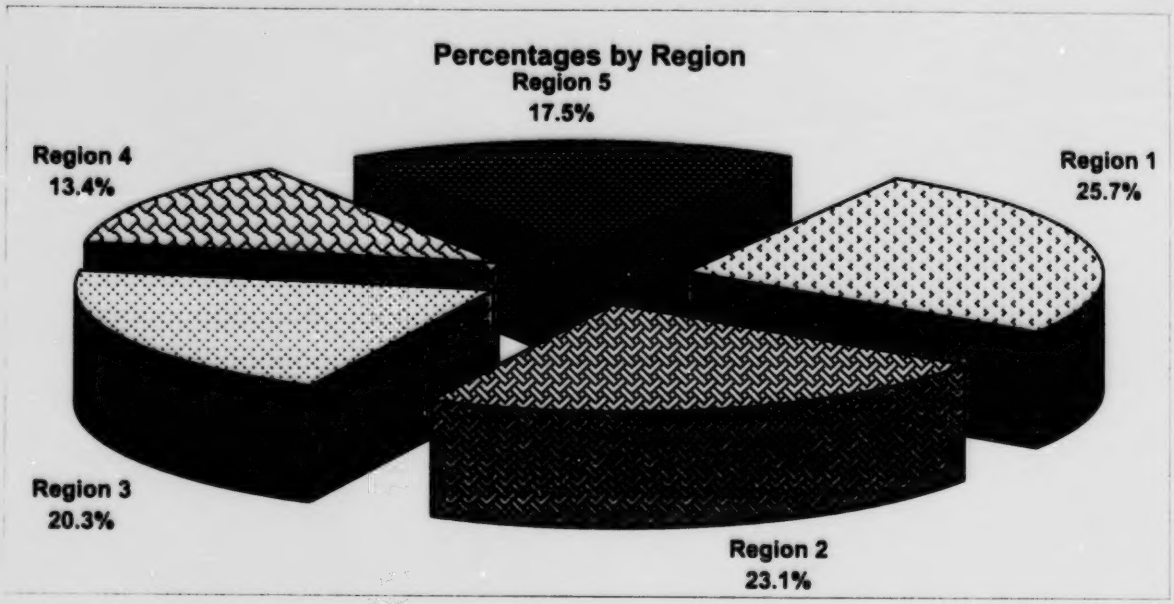
Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
2E-3 South Western Region Office (Region 3)					
(a) Salaries and Employee Benefits	2,078.6	45.00	2,149.4	(70.8)	
(b) Other Expenditures	567.0		542.4	24.6	

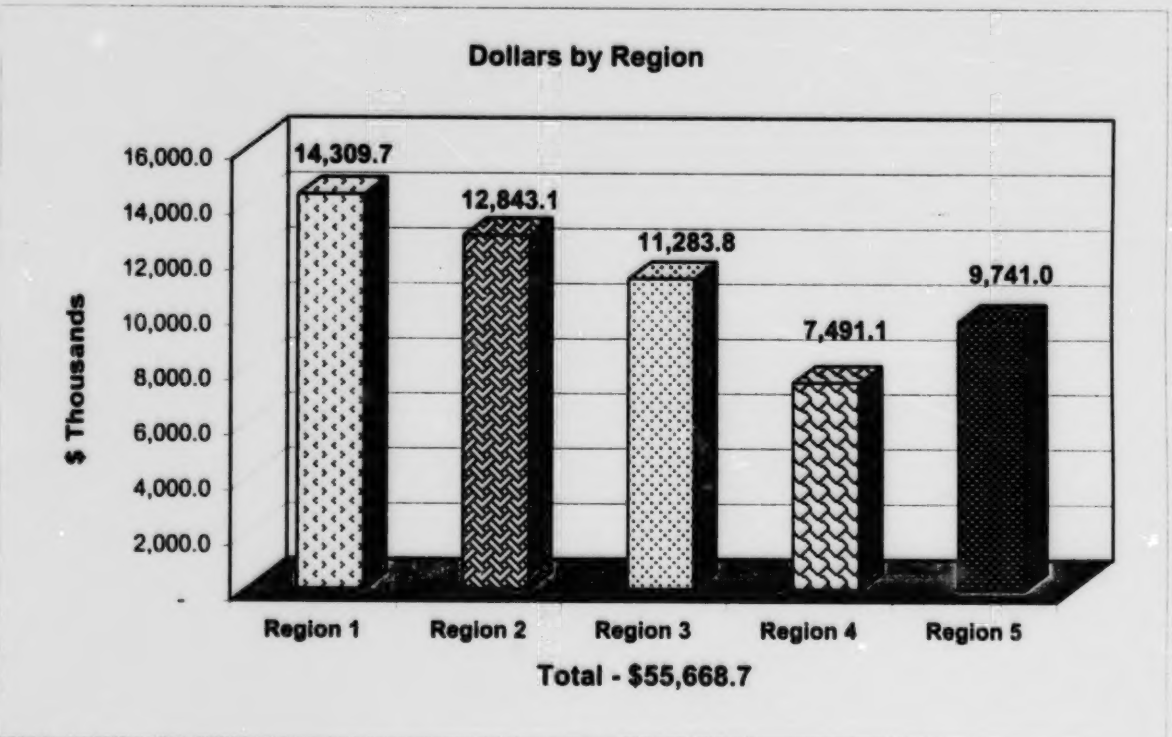
Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
2E-4 West Central Region Office (Region 4)					
(a) Salaries and Employee Benefits	1,593.9	37.00	1,722.3	(128.4)	
(b) Other Expenditures	455.7		458.4	(2.7)	

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
2E-5 Northern Region Office (Region 5)					
(a) Salaries and Employee Benefits	1,344.7	29.00	1,407.7	(63.0)	
(b) Other Expenditures	566.8		450.3	116.5	

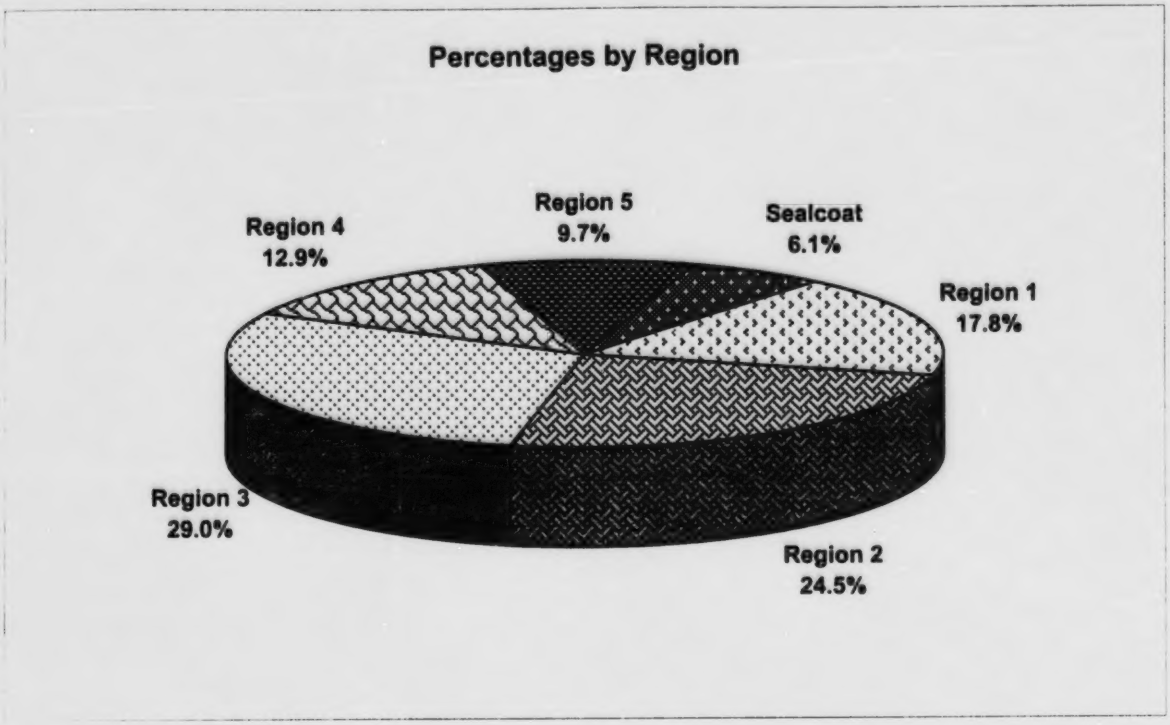
The following graphs show the 1999/2000 maintenance and construction expenditures incurred in the regions both by percentage and actual dollars expended.

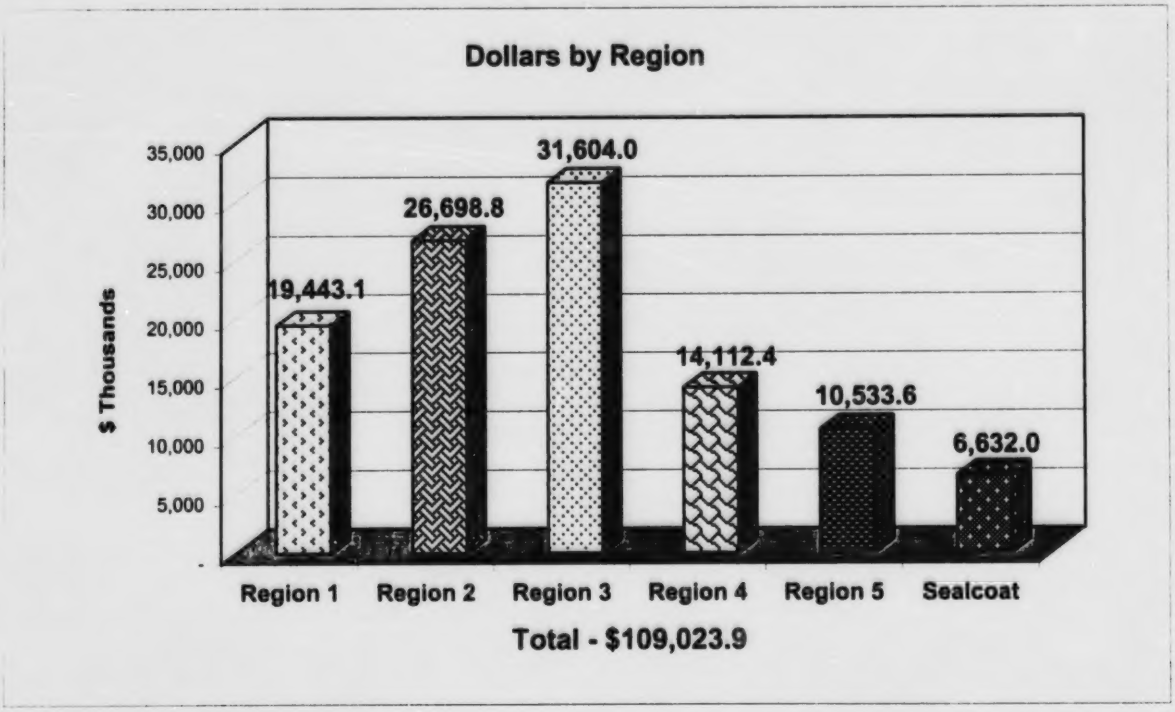
1999/2000 Maintenance Expenditures



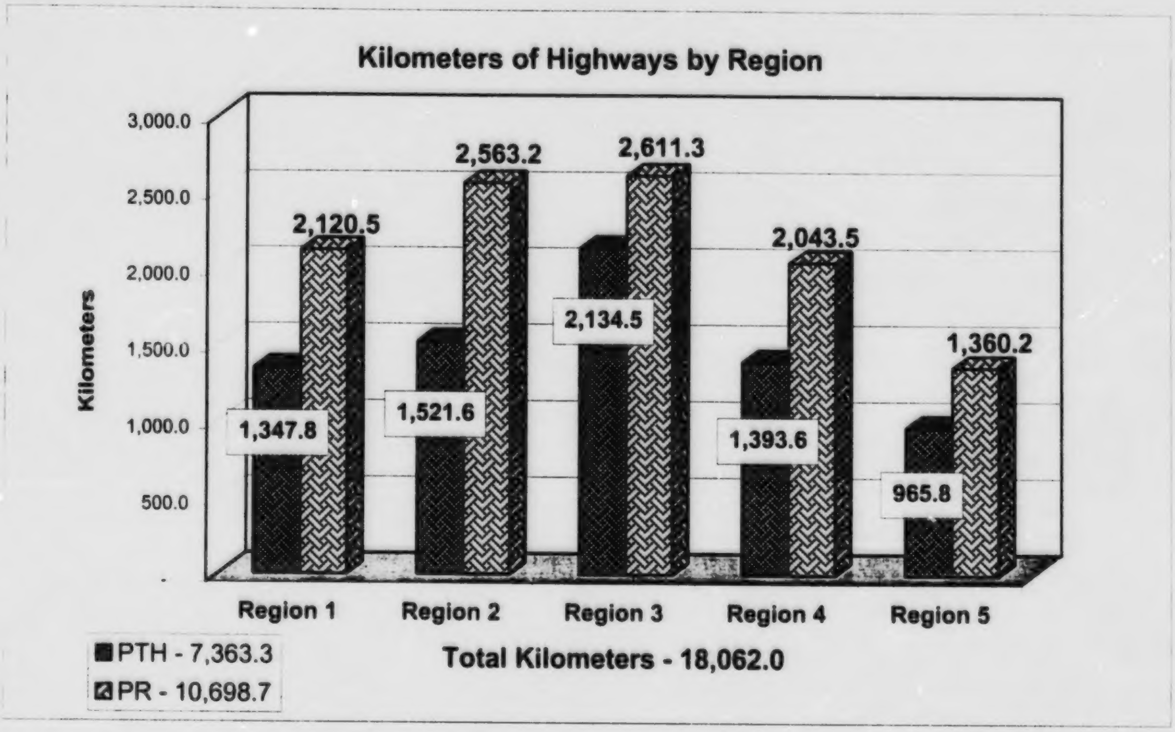


1999/2000 Construction Expenditures

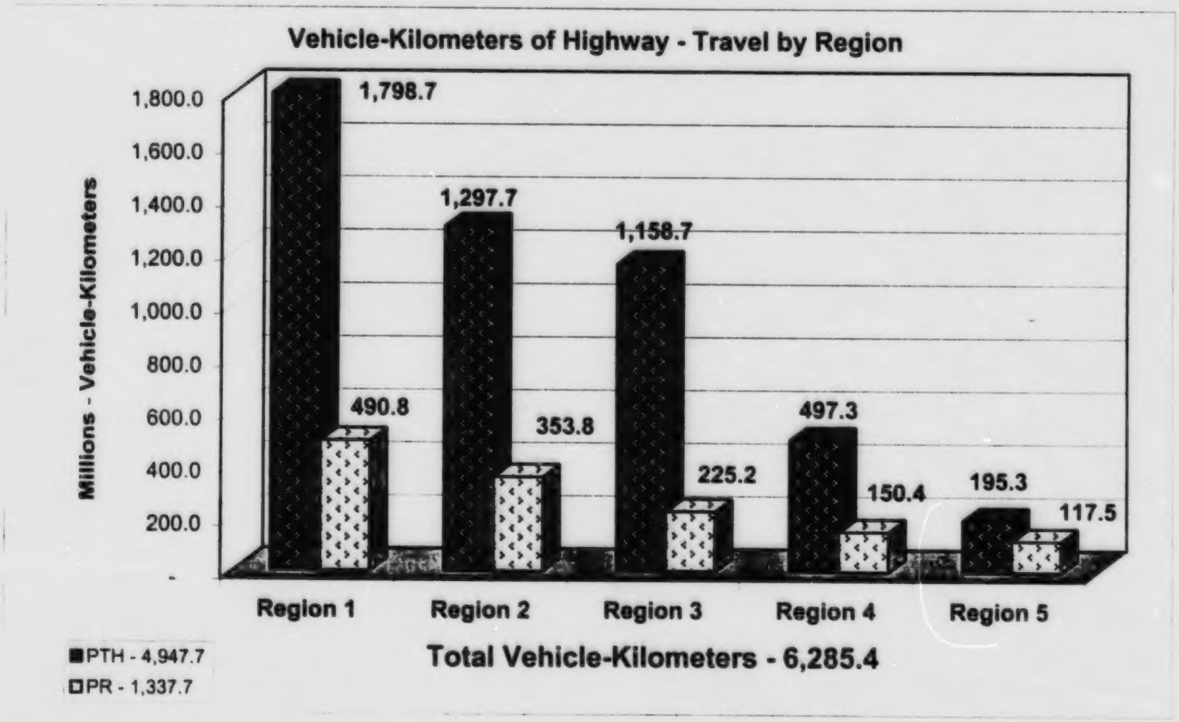




The following graphs show the existing kilometers of PTHs and PRs and vehicle-kilometres traveled in each region.



Kilometers of Highways by Region



Vehicle-Kilometers of Highway - Travel by Region

Winter Roads

The Department has been funding and administering the construction and maintenance of winter roads through contracts with native bands and other local groups since 1979. The winter road system provides for lower cost transportation of bulk goods to remote communities and inter-community travel in northern Manitoba during an eight week period every winter.

In 1999/2000, approximately 2100 kilometres of winter road were constructed. This includes the new winter road (500 kilometres) serving Tadoule Lake, Brochet and Lac Brochet.

Approximately 100 kilometres of winter roads are funded 100% by the Province. The remaining 2000 kilometres are cost-shared with the Federal Government and First Nations.

For the 850 kilometres of winter roads on the east side of Lake Winnipeg, from Hole River to Red Sucker Lake, there is a funding arrangement between the southeast Resource Development Corporation (SERDC) and the Province. Through this arrangement, the Province and SERDC share the cost of construction and maintenance of this winter road. SERDC's funding is provided by the Federal Government.

Basically all food and supplies were received by the remote communities. The winter road on the east side of Lake Winnipeg and into the Island Lake communities was shortened due to the warm winter season.

The Department was involved in the inspection of an alternate winter road into the Island Lake communities connecting to Norway House, a distance of approximately 200 km.

Expenditures Sub-Appropriation	**Actual 1999/2000 $**	**Estimate 1999/2000 FTE**	**Estimate 1999/2000 $**	**Variance Over (Under)**	**Expl. No.**
2F Winter Roads					
Other Expenditures	5,532.4		4,075.0	1,457.4	1

Explanation:

1. *The variance is due to the construction and maintenance of a new winter road to service the communities of Tadoule Lake, Brochet and Lac Brochet.*

Other Jurisdictions

In 1999/2000, the Department spend $1.3 million in providing road construction and maintenance services to other government departments, cities, towns, villages, municipalities, local government districts, government agencies, crown corporations, the Federal Government, and private citizens. This included specialized equipment services not readily available from the private sector. These services were provided on a 100% recoverable basis.

Expenditures Sub-Appropriation		Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
2G	Other Jurisdictions					
(1)	Salaries and Employee Benefits	30.3	15.00	637.0	(606.7)	1
(1)	Other Expenditures	1,273.6		1,863.0	(589.4)	1
(2)	Less: Recoverable from Other Appropriations	(277.2)		(1,000.0)	722.8	1

Explanation:

1. *The under-expenditures and lower recovery are due to requests for services from other jurisdictions and Government Departments being lower than initially budgeted.*

Planning and Design

The Branch's objectives are to provide management direction to the Engineering & Technical Services Division, to plan and protect the existing highway system, and to provide for its future needs by comprehensive and integrated consideration of the traffic demand, engineering factors, social economic factors, and environmental issues.

To meet its goals, the Branch is divided into a number of distinct areas of expertise. Within these areas, services include: undertaking complex highway design projects; providing technical advice and guidance; establishing engineering standards and policies; performing environmental and technical reviews of highway designs; administering highway access controls; providing property-related services; right-or-way management services; and drafting services.

The basis responsibilities of each of the six areas are as follows:

The **Highway Planning Section** is responsible for undertaking area/regional highway systems planning studies to determine both present and future highway needs. It provides basic geometric design criteria and recommended bridge widths for highway design projects to ensure consistent implementation of highway design standards across the Province. The Section reviews subdivision and land development proposals in regard to their potential impacts on the function of the highway system.

The **Functional Design Section** is responsible for the undertaking of design studies involving the more complex and/or specialized highway projects such as multi-lane rural and urban highways, channelized at-grade intersections, and traffic interchanges. The Section also provides technical advice and guidance on geometric design issues and develops highway design standards.

The **Drafting Section** provides drafting, mapping, and photogrammetry services. It also maintains the departmental filing systems for highway plans including profiles, location, utility and legal survey plans, and aerial photography.

The **Detailed Design Section** undertakes the more complex detailed designs in preparation for construction, provides detailed design guidance to Region design staff and reviews designs prepared in the regional offices for adequacy and compliance with department design standards. In addition, the Detailed Design Section is responsible for developing a geographic information system and investigating new computer application initiatives in the are of highway design for the Department.

The **Environmental Section** manages the environmental initiatives of the Department. The Section conducts environmental impact assessments and/or environmental screenings of all projects undertaken by the Department and makes applications for Environment Act Development Licences where required. The Section also assesses the impacts on the highway system of non-highway projects submitted for "licencing" under *The Manitoba Environment Act*.

The **Access Management Section** administers access and development controls established to protect the highway system through *The Highway Protection Act*. This Section reviews access and development applications adjacent to all provincial highways, representing the Department at Highway Traffic Board hearings and issuing access and development permits on the Provincial Road system. In addition, this Section is responsible for developing and maintaining technical standards and agreements for utility crossings along with maintaining the highway inventory system.

The **Property Services Section** co-ordinates the acquisition of right-of-way and disposition of real property on behalf of the Department. It also ensures that regulations under *The Highways and Transportation Department Act* are amended to accurately reflect any changes in the provincial highway network.

Major Achievements for the Branch of 1999/2000:

- Produced the Official Highway Map,
- Administered 289 access/structure applications on Provincial Roads and reviewed 341 access/structure applications on Provincial Trunk Highways.
- Managed the environmental approval process for 27 highway projects and reviewed 65 non-highway *Environmental Act* proposals.
- Developed a manual dealing with Wildlife Considerations in the Planning, Design, Construction and Maintenance of Highways.
- Managed the process for engaging engineering consultants.
- Managed the functional design study for PTH 59N from PTH 101 to PR 213.
- Managed the PTH 10N Passing Lane Warrant Study,
- Undertook over 740 land development related reviews,
- Reviewed 115 dispositions of departmentally controlled properties.

Expenditures Sub-Appropriation		**Actual 1999/2000 $**	**Estimate 1999/2000 FTE**	**Estimate 1999/2000 $**	**Variance Over (Under)**	**Expl. No.**
2H	Planning and Design					
(1)	Salaries and Employee Benefits	1,521.8	33.00	1,699.9	(178.1)	
(2)	Other Expenditures	386.9		451.1	(64.2)	

Northern Airports and Marine Services

Northern Airports

The Northern Airport Program provides for the operation and maintenance of provincial airports and all auxiliary facilities in remote and isolated communities of northern Manitoba in consideration of communities' transportation and emergency needs.

The Province of Manitoba presently operates and maintains 24 airports of which 22 are staffed and have regular scheduled air service. The two unstaffed aerodromes are being divested. The Department is reviewing business proposals from the RM of Kelsey and Town of The Pas for operation of the Grace Lake aerodrome. Negotiations are still underway at Easterville.

Airport Traffic compared to 1998/99 is as follows: total aircraft movements of 61,606 represents a 6.1% increase; total passenger movements of 168,470 represents a 3.0% increase; and total freight movement of 10,540 tonnes represents a 16.1% decrease.

The Manitoba Airport Assistance Program is designed to assist municipal airports in their safe operation through the provision of operating grants. During 1999/2000, grants totaling $73,800 were provided to 30 municipal airports in southern Manitoba and to Leaf Rapids in northern Manitoba.

Training in regional airport manager development, emergency response services, first aid, and equipment operation was provided by the Branch's staff development section from the Training Centre in Winnipeg.

Marine Services

The Department owns and operates seven ferries (four cable ferries and three motor vessels) to provide a transportation link to the provincial road system for the movement of people and goods to and from several remote communities.

Six of the ferries currently operate from spring break-up (late April or early May) until freeze-up (mid-November), serving the communities of Norway House, Cross Lake, South Indian Lake, York Landing, Matheson Island, Princess Harbour, and Bloodvein.

The C. F. Ingemar Carlson was replaced at Matheson Island in 1990 by a larger vessel. Since that time this vessel has served as a backup ferry whenever any of the Department's three operating cable ferries have to be taken out of service for inspections or maintenance.

The Split Lake ferry underwent a hull and machinery inspection, and sandblasting/painting in 1999. Transport Canada certified the ferry for another five years of service.

The number of passengers conveyed in 1999 increased slightly over 1998 levels, while the number of vehicles declined slightly. A total of 100,485 vehicles and 256,898 passengers traveled on the ferries in 1999.

Airport Improvements

In addition to the regular operation and maintenance of the airports, a number of capital upgrading projects were implemented. These are:

- Installation of electronic security and card lock systems at Pikwitonei, Thicket Portage, Ilford, Poplar River, Pukatawagan, York Landings and the Thompson shop
- Gravel crushing at Brochet and Island lake
- Completion o runway extension with runway lights at Cross Lake and Pukatawagan
- Installation of rotating beacon lights at all airports
- Installation of runway lights at God's River
- Initiation of runway extensions at Brochet, Lac Brochet and York Landing
- Delivery of material for an equipment shop at God's River
- Installation of an enviro fuel tank at Pikwitonei

Expenditures Sub-Appropriation		Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
2J	Northern Airports and Marine Services					
(1)	Salaries and Employee Benefits	3,620.6	76.23	3,404.1	216.5	1
(2)	Other Expenditures	2,327.1		2,313.4	13.7	
(2)	Grants/Transfer Payments	73.8		73.8	0.0	
Total Other Expenditures		2,400.9		2,387.2	13.7	

Explanation:

1. *The variance is mainly due to providing 24 hr ferry service (increased from 14 hr) at Cross Lake and Norway house.*

Materials and Research

The Branch's mission is to provide specialized standards and design, research, testing and evaluation services toward the development and maintenance of structurally competent highway embankments and pavements.

Five separate operating sections deliver these services to the Department's Regions. The prime responsibilities of each section and their major accomplishments in the past year are as follows:

The **Aggregate Management Section** supports the Regions by maintaining a database of aggregate-related information to develop and estimate highway construction and maintenance operations. The Section provides input and recommendations towards the inter-departmental administration of provincial aggregate resources. The objective is to define and protect adequate aggregate sites for future department use and to address competing land use issues that include Wildlife Management Areas, parks and private quarry permits and leases.

Enhanced GPS and GIS mapping tools were implemented to upgrade the capability to define aggregate distribution, quality and availability.

The **Central Labs** in Winnipeg and Brandon provide specialized materials testing services to ensure compliance and acceptance of various highways construction and maintenance materials. A primary function is to develop testing standards and protocol, based on accepted industry standards, to address local conditions.

The Winnipeg Central Lab conducted 10,860 tests while the Brandon Central Lab conducted 3,950 tests. Tests were conducted on concrete, aggregates, soils, bituminous mixes, asphalt cements, liquid asphalts, emulsions, dust palliatives and traffic pavement marking materials. The Superpave binder Lab, operated jointly with the University of Manitoba, conducted research and classification testing to determine performance-based parameters on asphalt cements. Proficiency exchange programs were completed with AASHTO (American Association of State Highway and Transportation Officials), and CTAA (Canadian Technical Asphalt Association) to assess the Lab's reliability and precision in the testing of soils, aggregates, bituminous mixes and asphalt cements.

The **Pavement Design and Management Section** is responsible for developing pavement structural designs and construction strategies for constructing new pavements, for strengthening and rehabilitating existing pavements, and for conducting pavement impact studies. Pavement structure assessment programs are managed to determine spring load restriction needs and to determine structural adequacy for pavement management purposes. Field and lab pavement research projects are developed and managed to assess and implement new methods and products.

A study was commenced to investigate opportunities to rationalize and harmonize spring weight restriction and winter haul premium policies and regulations for trucks in the prairie region. This study is being conducted in partnership with the Alberta and Saskatchewan Highway Agencies and the Government of Canada.

A contractor was retained to identify and measure pavement surface distresses by mobile electronic equipment on 13,300 lane-kilometers of paved highways to support the Asset Management Program. One hundred and four pavement structural designs were developed to optimize rehabilitation and new construction strategies. The Section supported the USA Federal Highway Administration in monitoring twenty-two sections within the Province for their Long Term Pavement Performance (LTPP) Program. It also supported the monitoring of seven Canadian LTPP test sections, and monitored seven provincial test sections to determine long-term effectiveness of innovative practices.

The **Geotechnical Engineering Section** is responsible for the geotechnical investigations and studies to support the design, construction, and maintenance of road embankments. This includes the analysis for stability of slopes, embankment settlements, impact on groundwater, and erosion protection.

Fifteen major geotechnical projects were completed, including the design of riverbank and slope stabilization projects, erosion control measures, frost heave studies, permafrost evaluations and groundwater assessments. Highlights of several completed projects are:

- Conducted an embankment stability study and designed a reinforced earth berm using high strength woven geotextile on the westbound lane of PTH 1 in the vicinity of Grant Valley, west of Brandon.

- Retained and managed consultants to conduct embankment and slope stability studies on three major embankment landslides in western Manitoba.

The **Surfacing Materials Design and Evaluation Section** is responsible for the design and evaluation of materials and mixes for asphalt and concrete pavements and structures, and for the development of standards and specifications for these products. This Section leads the development and evaluation of an implementation strategy for the new Superpave asphalt technology. It also manages the Department's field-testing services and the field quality control testing equipment inventory.

Accomplishments included forty asphalt mix designs for over 585,000 tonnes of asphalt mix. Approximately 48% of this asphalt tonnage incorporated recycled asphalt pavement. An approved list of highway products with specification and standards was posted on the Department's Intranet to assist the procurement function.

Research accomplishments include the development of a project to undertake strength testing of asphalt mixes with the University of Manitoba and the completion of a construction test section near Beausejour to evaluate the Superpave asphalt technology.

Expenditures Sub-Appropriation		**Actual 1999/2000 $**	**Estimate 1999/2000 FTE**	**$**	**Variance Over (Under)**	**Expl. No.**
2K	Materials and Research					
(1)	Salaries and Employee Benefits	1,687.8	35.00	1,729.6	(41.8)	
(2)	Other Expenditures	552.4		523.9	28.5	
(3)	Less: Recoverable from Other Appropriations	(1,142.0)		(1,049.2)	(92.8)	

Traffic Engineering

The Traffic Engineering Branch ensures that all traffic control devices are designed, installed, and maintained to established standards on the provincial highway system to achieve the safe and efficient movement of people and goods. The Branch also conducts the Department's traffic monitoring program, measuring and reporting on the movement of vehicles and people on the highway system.

Traffic control devices include all types of signs, signals, and pavement markings. The functions of designing, installing, and maintaining these devices are accomplished through a central office staff, a province-wide traffic signal crew, and six roving pavement marking crews based in Winnipeg, Brandon, and Dauphin. Branch staff conduct studies respecting speed limits and traffic collisions, maintain traffic collision files for all provincial highways, and gather data for the traffic monitoring program.

Electrically-operated traffic control devices (traffic signals, pedestrian corridors and flashing beacons) are installed and maintained by a Winnipeg-based traffic signal crew. Private contractors are employed in the remote communities to service and maintain these devices.

Traffic maintenance expenditures for the maintenance and operation of all traffic control devices including pavement markings, traffic signals, major signs, flashing lights, and pedestrian corridors are funded within the Maintenance Program, Appropriation 15-3A.

Electrically Operated Traffic Control Devices

- New traffic signals were installed at the following locations:
  - Intersection of PTH 1 (Portage Avenue) and John Blumberg Recreational Facility Access Road, RM of Headingley;
  - Intersection of PTH 3 and PTH 14 (between Morden and Winkler), RM of Stanley;
  - Richmond Avenue in Brandon at the Intersections with 6th Street and with 13th Street;
  - PTH 10 at the Intersection of PTH 110 (Brandon Eastern Access), RM of Cornwallis;
  - PTH 3 (Thornhill Street) at the Intersections of 1st Street, Mountain Street (PR 432), and 11th Street, Morden;

Pavement Marking

- Over the 1999/2000 fiscal year, 22,609 kilometres of center line and edge lines were retraced. New markings were applied on 880 kilometres of seal coat and approximately 100 kilometres of new pavements and overlays.

Traffic Data Program

- Traffic data was collected at 57 permanent counting stations, 1,114 short term counting locations, 6 Weigh-In-Motion (WIM) and 8 Automatic Vehicle Classification (AVC) sites, and at 298 intersection locations.
- Traffic collision data continued to be collected by the various police forces throughout the Province. Traffic Engineering receives copies of each reported traffic collision on the highway system via the Division of Driver and Vehicle Licencing. The most recent five-year history of collisions is maintained in hard copy along with a computer database that begins in calendar year 1991.
- In the calendar year 1999, the most prevalent reported type of collision on the highway system was a single vehicle collision involving wildlife, which accounted for 35.6% of all reported collisions. This compares with an average of 26.4% between 1991 and 1998 for the same type of collision. The second most prevalent reported collision in 1999 was a single vehicle, off-road collision, which accounted for 17.9% of all reported collisions. These collisions occur primarily on the rural highway system with a speed limit of 90 or 100 km/h.

Speed Limit Program

- The Branch reviewed speed zone change requests at 54 locations throughout the Province with appropriate reports submitted to the Highway Traffic Board for its consideration. As of March 31, 2000 there were 79 outstanding requests for speed zone changes. Of these outstanding requests, 21 locations were in various stages of engineering review. In the summer of 1999, the speed limit was increased from 90 to 100 km/h on approximately 2200 kilometers of secondary highways.

Expenditures Sub-Appropriation		**Actual 1999/2000 $**	**Estimate 1999/2000 FTE**	**Estimate 1999/2000 $**	**Variance Over (Under)**	**Expl. No.**
2M	Traffic Engineering					
(1)	Salaries and Employee Benefits	739.9	16.00	840.4	(100.5)	
(2)	Other Expenditures	244.8		244.4	0.4	

Policy, Planning and Development

The mission of the Transportation Policy, Planning and Development Division is to advise and support government in the development of transportation policies, plans, programs and legislation, and to facilitate departmental corporate planning.

Transportation Policy & Service Development Branch

Provides policy advice and options on transportation issues; promotes and defends Manitoba's interests before the Federal Government and its agencies; facilitates and assists public and private sector transportation initiatives in support of economic and social development; and responds to requests for information and help on transportation issues.

The following reflects some of the major Branch activities in 1999/2000.

- Participated in the process led by federal facilitator Arthur Kroeger to development details of reforms to the Canadian grain handling and transportation system;
- Participated in interdepartmental committee developing a provincial strategy for dealing with abandoned railway corridors, including development of a land trust concept;
- Chaired and finalized the Manitoba-Nunavut Transportation Assessment, including management of Assessment process and undertaking of extensive consultative effort;
- Monitored, with other western Provinces, the impact of the *Canadian Transportation Act* (CTA) on shippers in preparation for a legislated comprehensive review of the CTA and federal transportation policy;
- Assisted in the development of proposals for investments under the U.S. TEA 21 corridor and border programs, including border crossing developments at Emerson and Intelligent Transportation Systems planning and deployment along the corridor;
- Continued to manage the Manitoba Corridor Partners Committee;
- Facilitated the formation of a Thompson airport authority to take over responsibility for the Thompson Airport;
- Monitored service level and price changes resulting from privatization of Canada's Air Navigation System;
- Continued to provide assistance to Winnport on regulatory and bilateral issues;
- With regard to airline restructuring, monitored the process, consulted with Manitoba stakeholders, analyzed issues and impacts for Manitoba, prepared a submission to the Federal Standing Committee on transport and drafted correspondence to reflect Manitoba's views and concerns;
- Wrote, on behalf of the Provinces of Manitoba, Saskatchewan, and Alberta, a submission to the Canadian Transportation Agency regarding the setting of the cost of capital rate for Canadian Pacific Railways for 2000/2001;
- Managed, as part of the Organizing Committee, the first ever Railways and Environment Conference (in Winnipeg), including provision of report proceedings;
- Undertook activities under the Manitoba-NWT/Nunavut Memorandum of Understanding for Cupertino and Development to enhance transportation and trade linkages with Nunavut via Churchill;
- Participated as associate member of, and provided strategic policy support to, the Churchill-OmniTRAX-WAA MOU for Co-operation, designed to enhance the Churchill Gateway;
- Represented the Department to various committees, tribunals, organizations, boards, task forces, working groups, other jurisdictions and agencies.

Transportation Systems Planning & Development Branch

The Branch is responsible for developing a strategic highway infrastructure and system plan that meets present and future needs and contributes to the Province's sustainable economic development. The Branch evaluates and provides expert advice and transportation input for land use planning and major development initiatives, and leads the public/stakeholder consultation process as it relates to the development of strategic transportation plans. It develops innovative highway financing strategies and conducts economic assessments to help in the prioritization of construction projects. The Branch provides technical information on transportation costs, services and other issues to other public and private organizations/agencies.

The following reflects some of the major Branch activities in 1999/2000.

- Implemented a communication strategy on the case for federal funding of a National Highways Program;
- Developed a policy, costing model and fee structure governing overweight and over-length vehicles, and assessing consequent legislative/regulatory changes;
- Commenced work on development of a Remote Access Policy;
- Co-ordinated a study to assess the feasibility of an all-weather road on the east side of Lake Winnipeg, including a public consultation process;
- Represented the Department as a member of the Inter-Provincial/Federal Working Committee on the National Highway Policy work which includes Highway Users Benefit and the Economic Context of the National Highway System;
- Reviewed a joint total of 20 development plans; five-year reviews; new zoning by-laws and proposed annexation requests by the local authorities to determine impact to the highway system;
- Represented the Department as a member of the Inter-Provincial/Federal Working Committee on Public Private Partnerships;
- Participated in the ongoing review of the operation of the provincial highway system within the Long Point component of the proposed Lowlands National Park;
- Continued to provide information and input towards the Manitoba Strategic Infrastructure Reinvestment Policy (MANSIRP) and the establishment of a MANSIRP Task Force to document current infrastructure conditions and identify investment required for upgrade and strategic investment;
- Represented the Department as a member of the Western Provinces Steering and Working Committee developing a Northwestern Transportation Planning Document;
- Provided analysis, advice and input regarding the impact of rail line abandonment on the provincial road system including input into the Estey Submission;
- Provided Transport Canada with input to the special infrastructure project for use in the evaluation of the benefits of the National Highway System;
- Provided analysis, advice and input regarding the Winnport Development and Winnipeg Airport Area Plan;
- Provided analysis, advice and input regarding the Province's proposed Capital Region Policy;
- Provided advice on funding alternatives for the Moose Lake Road (PR 384);
- Provided input for the Brandon Eastern Access, PTH 6, PTH 16 (through Russell) and other functional planning and design consultant studies;
- Continued to provide advice relating to the transportation impact resulting from Manitoba Livestock Initiative;

- Participated in and provided input to the Division/Branch Business and Strategic Planning Process;
- Participated on the Sustainable Development Initiatives Working Group.

Corporate Services Group

The Corporate Services Group provides a wide range of professional management support services to the Department.

The following reflects some of the major Group activities in 1999/00.

- Completed the preparation of the Department's 1999/2000 Business Plan;
- Provided project co-ordination and analytical support to the Vehicle Weights and Dimensions Policy Committee and 3 pilot projects;
- Managed the review of the long wheel base truck tractor policy;
- Co-ordinated and provided research and analytical support to the inter-jurisdictional Vehicle Weights and Dimensions Harmonization Committee;
- Co-ordinated the permit services amalgamation process with the City of Winnipeg and led process mapping for both jurisdictions;
- Managed the development and co-ordination of the communication strategy for the Truck Weight Limit Map and Information Guide;
- Managed an economic impact study of hours of service models proposed by a national task force;
- Undertook a review of the safety standards for motor vehicles transporting persons in wheelchairs;
- Provided policy input to Urban Affairs on amendments to transportation provisions of *The City of Winnipeg Act*;
- Supported the development of a Departmental policy for winter road funding;
- Co-ordinated the development and implementation of a plan to eliminate operating authorities for truck carriers;
- Managed the Long Wheel base Truck Tractor Policy review process, analyzed the results and developed recommended approach;
- Co-ordinated and provided research, writing and analytical support to the Vehicle Weights and Dimensions Harmonization Committee to standardize policies and procedures across Manitoba;
- Production of the Department's quarterly newsletter "*Transaction*";
- Co-ordinated and updated Department's Issues Book and Ministerial Briefing Books;
- Co-ordinated Department's legislative and regulatory services program. This included providing policy analysis and development support related to new and housekeeping legislative initiatives; preparation of legislative proposals; provision of drafting instructions and liaison with legislative counsel in development of amendments to *The Highway Traffic Act/Off Road Vehicles Act;*
- Regulatory program services included policy analysis and development and liaison with legislative counsel in development of amendments to a number of regulations;

- Assisted Manitoba Justice by providing advice and comments regarding proposed legislation and Supreme Court decisions.

Expenditures Sub-Appropriation	**Actual 1999/2000 $**	**Estimate 1999/2000 FTE**	**Estimate 1999/2000 $**	**Variance Over (Under)**	**Expl. No.**
2N Policy, Planning and Development					
(1) Salaries and Employee Benefits	1,522.7	28.00	1,776.5	(253.8)	
(2) Other Expenditures	543.7		541.5	2.2	
(2) Grants/Transfer Payments	1.5		1.5	-	
Total Other Expenditures	545.2		543.0	2.2	

Driver and Vehicle Licencing

The mission of the Division of Driver and Vehicle Licencing is to promote a safe driving environment through the delivery of driver and vehicle programs in accordance with legislation.

Driver and Vehicle Licencing is responsible for the delivery of regulated services to clients through the administration of four major statutes and respective regulations: *The Highway Traffic Act; The Off-Road Vehicles Act; The Manitoba Public Insurance Act;* and *The Taxicab Act.*

Management Services

The goals of Management Services are to provide overall direction for all aspects of highway safety, driver licencing, and vehicle registration. Management Services also provides support services for operating programs through financial and administrative services; staff training, research and statistics, and information system support.

In 1999/2000, the Annual Meeting of the Canadian Council of Motor Transport Administrators (CCMTA) was hosted in Winnipeg and resulted in the highest level of delegation participation in CCMTA's history. The Division developed a standardized customer satisfaction survey to measure key areas of service of most importance to the customers. The Division also began development of information for Internet access. The Division also developed a proposal to offer credit cards as an alternative form of payment for its clients.

Licencing

The main functions of the Licencing Branch are the issuance and renewal of driver's licences, the registration of vehicles in partnership with the insurance brokers and Manitoba Public Insurance (MPI), and administration of vehicle inspections and standards. Other functions include monitoring of private and commercial vehicle inspection stations; training of vehicle inspectors; inspection of ambulances and buses used for inter-city passenger service; and licencing and monitoring of motor vehicle dealers, salespersons, and auto recyclers. The Branch also provides related record search services to the public, Courts and various agencies.

In 1999, the Licencing Branch:

- Issued:
  - 744,946 driver's licence certificates
  - 229,181 photo driver licences
  - 1,496 motor vehicle dealer permits
  - 625 salesperson permits
  - 51 wreckers permits
- Handled:
  - 58,490 driver and vehicle record searches and inquiries
  - 869,939 vehicle transactions
- Vehicle inspections were carried out on:
  - 35,734 truck/truck tractors
  - 26,753 semi-trailers
  - 1,525 special inspections
  - 119,000 private vehicles
  - 5,350 school buses
- Vehicle Standards and Inspection staff conducted:
  - 572 training sessions
  - 3,030 facility audits
  - 145 first inspection for prospective inspection stations to ensure compliance with standards
  - 264 mechanical tests, and
  - licenced 23 body integrity inspection stations under the Stolen and Wrecked Vehicle Monitoring Program

The Licencing Branch completed the following major initiatives in 1999/2000:

- Started development of the International Registration Plan for Manitoba's entry by March 1, 2001;
- Introduced new legislation to allow rural volunteer firefighters use of their farm plated vehicles; increased the maximum speed limits for high speed farm tractors; and to allow for registration exemptions for snowmobile draggers and groomers;
- Negotiated new photo licence contract, with significant service enhancements;
- Developed a model contract and framework to evaluate requests for foreign driver's licence reciprocity/exchange;
- Completed draft of new dealer licence regulations and initiated consultations with stakeholders;
- Developed proposal to ensure severely damaged vehicles (but not written-off by the insurer) are reported and inspected before re-registration;
- Assumed responsibility for assigning and affixing new Vehicle Identification Numbers to vehicles;
- Participated in a cross-Canada review of vehicle inspection standards to ensure harmonization;
- Developed plans for adoption of Canadian retroreflective tape requirements for trailers/semi-trailers by 2002;
- Participated in a national forum to review bus safety standards and related issues;
- Represented Manitoba in sessions on a Western Canadian Provinces Light Vehicle/Rebuilt Inspection Handbook Committee, as well as the Periodic Mandatory Vehicle Inspection Handbook;

- Established an industry liaison committee of major highway coach operators/repair facilities to address vehicle safety issues;
- Introduced gender change policy and procedures for driver licencing records;
- Completed an operational review of the photo licencing camera distribution network in the Province, and
- Conducted driver licencing training for the enforcement and Justice agencies throughout the Province;

Safety

The goal of the Safety Branch is to establish and administer highway safety programs to promote a safe driving environment in the Province.

For the 1999 calendar year, the Safety Branch:

- Conducted 90,969 written and road tests
- Recorded 21,831 suspensions and prohibitions
- Handled 92,185 traffic and 3,715 Criminal Code convictions
- Processed 29,199 accident reports
- Conducted 6,803 driver improvement and reinstatement interviews
- Conducted 4,230 driver control show cause hearings
- Processed 3,263 administrative suspensions
- Conducted 15 administrative suspension reviews
- Processed 9,629 alcohol and drug abuse and 31,712 medical reports

The Safety Branch completed the following new initiatives in 1999/2000:

- Introduced voluntary changes to the air brake endorsement for driver licencing. Drivers who demonstrate their ability to safely operate an air brake equipped motor vehicle including the adjustment of manual slack adjusters are eligible for a new Code 5 endorsement on their driver's licence. The change is part of a national effort to increase safety by upgrading driver licencing standards.
- Effective December 1, 1999, several legislative amendments were implemented to address off-road vehicle crashes and to deter drinking and driving. Individuals suspended from driving motor vehicles due to alcohol-related infractions and other Criminal Code driving offences are also disqualified from operating and off-road vehicle. Mandatory driver's licence suspension lengths imposed for persons convicted of refusing to provide a breath of blood sample were doubled from one year to two years for a first offence, while suspension lengths imposed for a second offence were increased from five years to seven years. Pamphlets were developed and circulated to inform the motoring public of the new laws.
- Implemented new legislation that provides for Court ordered driver licence suspensions for persons who commit stalking crimes.
- Expanded foreign language services for knowledge tests to include commercial class licences.
- Driver abstract reporting criteria was modified May 1, 1999 for a more complete driver history.
- Undertook an initiative in partnership with Manitoba Justice to electronically transfer Common Offence Notice information from the Courts to update the driver licencing system.
- Developed a new initiative to help collect unpaid Provincial Court fines and restitution orders by refusal to renew driver's licences.

- Provided technical and administrative support to the MLA Task Force on Graduated Driver Licencing for public consultations throughout the Province.

Manitoba Public Insurance Cost-Sharing Agreement

This sub-appropriation funds the Division's share of the costs of commissions paid to authorized vehicle registration/insurance agents.

MPIC pays vehicle agents a commission for each new issue and renewal of a vehicle registration/insurance certificate. The commission is equal to 5% of the basic insurance premium assessed on the certificate. The Division reimburses MPIC a set fee for each transaction handled by agents, thereby reducing MPIC's overall costs. In 1999/2000, the fee paid to MPIC was $4.10 per transaction.

Expenditures Sub-Appropriation		Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
2P	Driver and Vehicle Licencing					
(1)	Salaries and Employee Benefits	11,737.2	294.15	11,849.8	(112.6)	
(2)	Other Expenditures	5,836.3		5,762.5	73.8	
(2)	Grants/Transfer Payments	5.6		5.6	0.0	
(3)	MPI Agreements	4,462.9		4,812.0	(349.1)	
Total		22,042.0		22,429.9	(387.9)	

Boards and Committees

Motor Transport Board

The Motor Transport Board (MTB) is an independent economic regulatory tribunal established under Part VIII of *The Highway Traffic Act*. The MTB's objective is to ensure Manitobans are provided adequate transportation service at reasonable cost. The MTB fulfills this objective, within the limits set by its statutory jurisdiction and budgeted resources. In 1999 the Board held 35 general board meetings and conducted 1 public hearing. The Board engages in the following major activities.

- Licencing of intra-provincial bus and inter-municipal livery operations on the basis of a "public need or convenience" entry test;
- Licencing of public service vehicle truck operations, on the basis of safety and fitness criteria prescribed by the Board and by the Federal Government;
- Prescribing tariff rates for intra-provincial scheduled passenger bus and inter-municipal livery service;
- Regulating minimum insurance requirements for motor carriers operating commercial and public service vehicles;
- Disciplining carriers for breaches of regulations and service failures, and hearing and adjudicating complaints and appeals of ministerial ordered sanctions;
- Regulating operating schedules of intra-provincial bus operations;
- Licencing and regulating shortline railway operators;

- Addressing policy issues which arise in the exercise of the MTB's discretionary powers; and
- Maintaining a liaison with motor carriers, user interest groups, other transportation agencies, and governments.

During 1999:

- 576 new operating authorities were issued to trucking operators and 357 authorities were cancelled for various reasons, resulting in 3,449 motor carriers holding Manitoba public service vehicle truck operating authority on December 31, 1999.
- 8 new operating authorities were issued to inter-city bus operators and 3 authorities were cancelled, resulting in 56 operators holding scheduled and/or charter bus authority on December 31, 1999.
- 9, new inter-municipal livery (rural taxi) operating authorities were issued and 12 authorities were cancelled, resulting in 137 licenced livery operators on December 31, 1999.
- Fees for 613 authority applications, 3,059 annual renewals, 265 limited permits, and miscellaneous other permits; resulted in the collection of $303,232 in revenue.
- 27 orders related to safety and compliance issues, resulting in the payment of fines and costs totaling $20,600.
- 211 suspension orders were issued for failure to maintain insurance filings resulting in 121 operating authorities being cancelled and the collection of $10,400 in costs and reinstatement fees.
- In addition to numerous complaints resolved over the phone, 26 formal investigations were successfully concluded.
- 2,922 letter permits were issued authorizing single trips for various reasons.

Bill 37, passed at the Spring 1997 session of the legislature, included provisions for the economic deregulation of the charter bus industry effective on a date to be proclaimed. When proclaimed, charter bus operating authorities held by existing holders will no longer have geographical or other restrictions (i.e.: no. of vehicles, passenger capacity, specified groups), and new applications will not be subject to a need and public convenience test.

Conditional public service vehicle authorization was granted to both the Pan American Games Society (Wpg. 1999) and to Winnipeg Transit related to transportation needs for the 1999 Pan American Games held in Winnipeg during July and August.

Operating authorities for all charter bus operators were reviewed, discussed with operators, revised, and re-issued as part of the 1999 annual renewal process. The objective was to clarify and harmonize the wording used in authorities into an easier to understand and consistent format.

In February, 1999, the MTB passed Regulation 28/99 entitled the Provincial Railway Licence Application Rules of Procedure under The Provincial Railways Act prescribing the requirements which must be met by a party applying for a licence to operate a shortline railway in Manitoba.

The first operating licence was issued to Central Manitoba Railway Inc. to operate a freight service on both the Winnipeg - Pine Falls subdivision and the Winnipeg - Carman subdivision, both lines previously owned and operated by Canadian National Railway Company.

The Board also granted the Vintage Locomotive Society Inc., owners of the Prairie Dog Central Railway, approval to construct facilities on the CN Oak Point subdivision, to accommodate their operation of a passenger railway to Warren, Manitoba, including the relocation of their railway station and rail yard in the Rural Municipality of Rosser. The Society was also issued an operating licence.

Southern Manitoba Railway Inc. was issued an operating licence for a freight-carrying railway on the previous CN Miami and Hartney subdivisions running between Morris and Elgin.

Bill 6 was passed by the Legislature amending *The Highway Traffic Act* to authorize the Minister to order sanctions on operators of commercial vehicles, including a new provision authorizing the MTB to hear appeals from carriers of sanctions ordered.

One public hearing, encompassing three days, was held to hear a contested application for an expanded charter bus operating authority, resulting in the application being granted in part.

In February 2000 the MTB issued a Policy Statement regarding the permitted conditional use for public service vehicle activities of handivans operated under the provincial Handivan Program.

An MTB staff member appeared as a witness at an inquest related to safety standards for transporting wheelchairs in for-hire vehicles.

In March 2000, the MTB granted approval to the local school division for the use of school buses for transportation related to activities for the Manitoba 2000 Summer Games in Virden in August.

A regulation amending insurance filing requirements for public service vehicle operators was passed by the MTB in April 2000.

Highway Traffic Board

Under the Highways Protection Act, the Board schedules public hearings to consider applications for permits for access driveways onto, and structures adjacent to, limited access highways. The Board is also responsible for controlling the erection of advertising signs in accordance with the Board's Advertising Sign Policy. The Board also administers the establishment and removal of control lines adjacent to limited access highways and the designation of limited access highways.

Under *The Highway Traffic Act,* the Board is responsible for establishing speed limits throughout the Province, including the City of Winnipeg. The Board is also responsible for the approval of traffic control devices and their design, municipal weight by-laws, bridge closures and restrictions, and by-laws for parking in alleyways.

During 1999, the Highway Traffic Board administered 221 structure and access applications, 116 advertising sign applications, 2 traffic control device requests, 1 municipal weight by-law, 54 speed limit requests and conducted 57 hearings throughout the Province. The Board also carried out 40 on-site investigations to supplement information provided at the hearings.

Four decisions of the Board were appealed to the Public Utilities Board resulting in two decisions being overturned, one decision being varied, and one decision being upheld.

Expenditures Sub-Appropriation	**Actual 1999/2000 $**	**Estimate 1999/2000 FTE**	**Estimate 1999/2000 $**	**Variance Over (Under)**	**Expl. No.**
2Q-1 Motor Transport and Highway Traffic Boards					
(a) Salaries and Employee Benefits	351.2	7.00	376.5	(25.3)	
(b) Other Expenditures	182.9		199.2	(16.3)	

Licence Suspension Appeal Board and Medical Review Committee

The primary function of The Licence Suspension Appeal Board is to hear appeals of individuals who have had their driver's licences suspended by the Courts or the Registrar of Motor Vehicles. *The Highway Traffic Act* further provides for the Board to hear appeals for suspensions, cancellations, or denials of Driving School Permits, Driving School Instructor Permits, Automobile Dealers Permits, and Salesmen's Permits.

Public interest and exceptional hardship are the criteria used to determine if an individual is to be granted or denied remission. The decisions of the Appeal Board are final.

From April 1, 1999 to March 31, 2000, 1,236 applications were received, 159 half day hearings were held throughout the Province. Decisions were made on 1,111 applications. Of the total number of applications; 125 were either cancelled, held pending for various reasons, or the suspensions had expired.

No fees were waived by the Board. Of the total applications; 143 had made one previous appeal to the Board, 20 had made two previous appeals, 2 had made three previous appeals.

Full remissions were granted to 19 applicants; 7 of these were applicants who had operated on a restricted driver's licence for 3 years with no further involvement, 12 of these were applicants who had served more than 3 years of suspension without any driving privileges. Of the applications processed; 485 were for alcohol related convictions/suspensions. Out of the 1,111 applications processed; 85.7% were granted restricted driving privileges, 12.6% were denied driving privileges, and 1.7% were granted full remissions.

Effective July 1, 1999, the length of prohibition imposed through federal legislation was amended from a minimum of 3 months to a minimum of one year. This legislation impacted the number of applications received for alcohol offences. Since the provincial suspension and federal prohibition are for the same time length, no appeal can be accepted as the Appeal Board does not have jurisdiction over the federal prohibition.

The Medical Review Committee provides an appeal procedure for individuals who have had their driver's licence suspended, cancelled, declassed, or refused issuance of a licence because of medical reasons.

The Committee determines whether the standards, as set out by The Canadian Medical Association, The National Safety Code, and Manitoba Regulation 412/87, are applied in a fair and equitable manner and whether an exception to the rule may be made. The Committee may confirm, quash or vary the decision of the Registrar of Motor Vehicles. Decisions made by the Committee are final.

From April 1, 1999 to March 31, 2000, 148 applications were received. Of these applications; 16 were for Cardiology, 52 were for Neurology, 60 were for Vision, 20 were for Alcohol & Drug Abuse. A total of 19 half day hearings were held; 7 Neurology & Alcohol, 5 Cardiology, and 7 Vision. Waiver of fee was granted for 3 application.

Expenditures Sub-Appropriation	**Actual 1999/2000 $**	**Estimate 1999/2000 FTE**	**Estimate 1999/2000 $**	**Variance Over (Under)**	**Expl. No.**
2Q-2 Licence Suspension Appeal Board & Medical Review Committee					
(a) Salaries and Employee Benefits	214.1	4.00	248.0	(33.9)	
(b) Other Expenditures	102.8		115.2	(12.4)	

Taxicab Board

The Taxicab Board is an independent quasi-judicial administrative tribunal established under the authority of *The Manitoba Taxicab Act*. As legislated, Board membership includes a member of the City of Winnipeg Counsel, the Chief Constable of the Winnipeg Police Force, and 3 other persons appointed by the Lieutenant-Governor.

The mandate of the Taxicab Board is to ensure that persons within Winnipeg receive adequate taxicab service at a reasonable cost. The Taxicab Board fulfils this objective, within the limits set by its statutory jurisdiction and budgeted resources, through engaging in the following activities:

- Conducting public hearings to consider applications for a variety of perceived needs, such as more and/or different classes of licences, fare increases, industry proposals, interest group(s) proposals, etc;
- Establishing, reviewing, and revising the limit on the number of taxicab licences, as determined by public convenience and necessity;
- Controlling and issuing of taxi business transfers;
- Reviewing and approving taxi business licence transfers;
- Issuing taxicab drivers' licences;
- Facilitating training for taxicab drivers;
- Assessing and establishing the fare structure and monitoring actual rates charged;
- Implementing a comprehensive inspection program for taxicabs including general inspections, street patrols, mechanical safety inspections, and taxicab meter inspections;
- Investigating and resolving complaints against taxicab operators and drivers;
- Disciplining taxicab operators and drivers by conducting Show Cause Hearings upon perceived violations of legislation and regulations, or upon complaints;
- Monitoring the accessibility of transportation services for the physically disabled;
- Monitoring the health and viability of the taxicab industry in Winnipeg;

- Determining policy and procedures which arise in the exercise of the board's discretionary powers and providing policy input to the Government on broader taxicab policy issues, and;
- Maintaining a liaison with the taxicab industry, user interest groups, other taxicab regulatory agencies and governments.

For 1999/2000, the Board issued 65 new licences, 61 of which were temporary licences and 4 new licences. The Board also renewed 496 business licences, which included 401 standard, 28 accessible, 29 handicab van, 25 limousine, and 13 executive. 1,464 taxicab driver licences were issued: 185 new licences and 1,279 renewals/replacement licences.

Taxicab inspections during the year were as follows: 4,059 inspections while on patrol and 3,283 inspections performed at the Taxicab Board office which included general inspections and re-inspections.

The Board received a total of 328 public complaints, all of which received written responses.

There were 22 board meetings, 16 hearings and 89 Show Cause dispositions during this year.

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
2Q-3 Taxicab Board					
(a) Salaries and Employee Benefits	344.7	7.50	335.5	9.2	
(b) Other Expenditures	99.2		98.7	0.5	

Infrastructure Works

Provides for the Department's maintenance, construction and municipal assistance programs as well as shared transportation related capital projects.

Maintenance Program

The objectives of the Maintenance Program are to preserve the investment in highways facilities, accommodate highway users with a safe and uniform level of service, and conserve aesthetic values. To meet these objectives, the Department spent approximately $63.1 million on more than 120 activities.

The Department placed over 86,691 cubic meters of premix asphalt in general maintenance along with approximately 972,776 litters of sprayed asphalt on 12,000 equivalent two lane kilometers of surfaced highways. This year 1,452.5 lane kilometres were seal coated and 540,458 lineal meters of cracks were routed and filled (43% of which was contracted). It is estimated that a seal coat placed at the right time can extend the useful life of a pavement by as much as seven years.

More that 5,978 kilometres of Provincial Highway System have a gravel surface. A total of 391,909 tonnes of gravel were placed and 278,503 pass kilometres of dragging was done. The Department also placed in excess of 9.4 million liters of dust palliative on select roadways, which included busy intersections, railway crossings, through towns and villages, continuous sites as well as passing strips.

The annual 4-H highway cleanup campaign was a success in 1999/2000 with 95 4-H clubs participating. 1,160 kilometres of highway right-of-way were cleaned and 4,383 bags of refuse were collected.

A total of 30,300 hectares of right-of-way were mowed with 67% of the total done under contract.

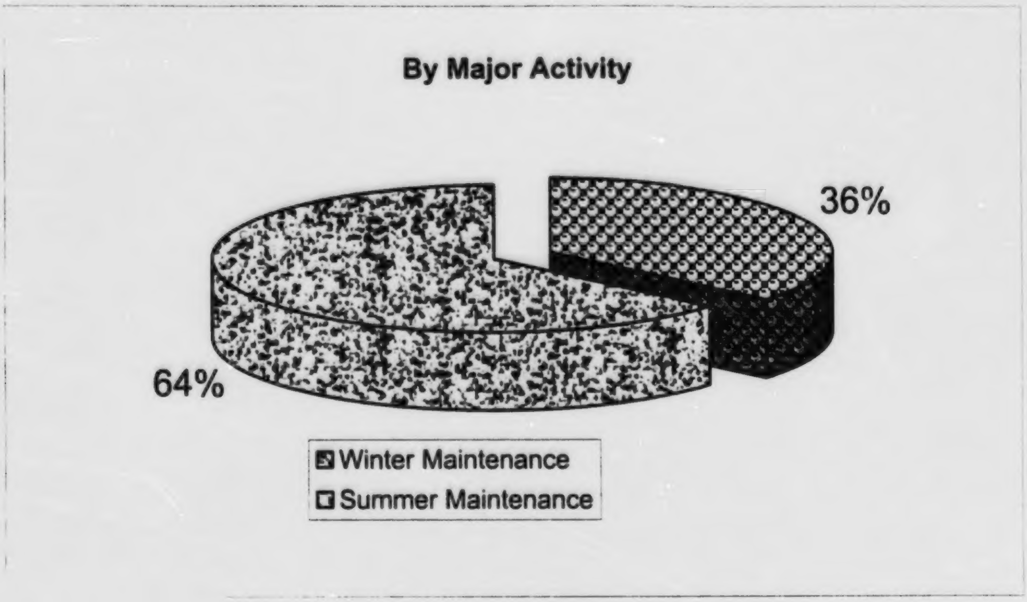
In the 1999/2000 winter season 709,148 pass kilometres were snow plowed. Approximately 25,158 pass kilometres of ice blading were done. In addition, 31,813 tonnes of de-icing chemical was applied on approximately 12,000 2-lane kilometres of Provincial Highways.

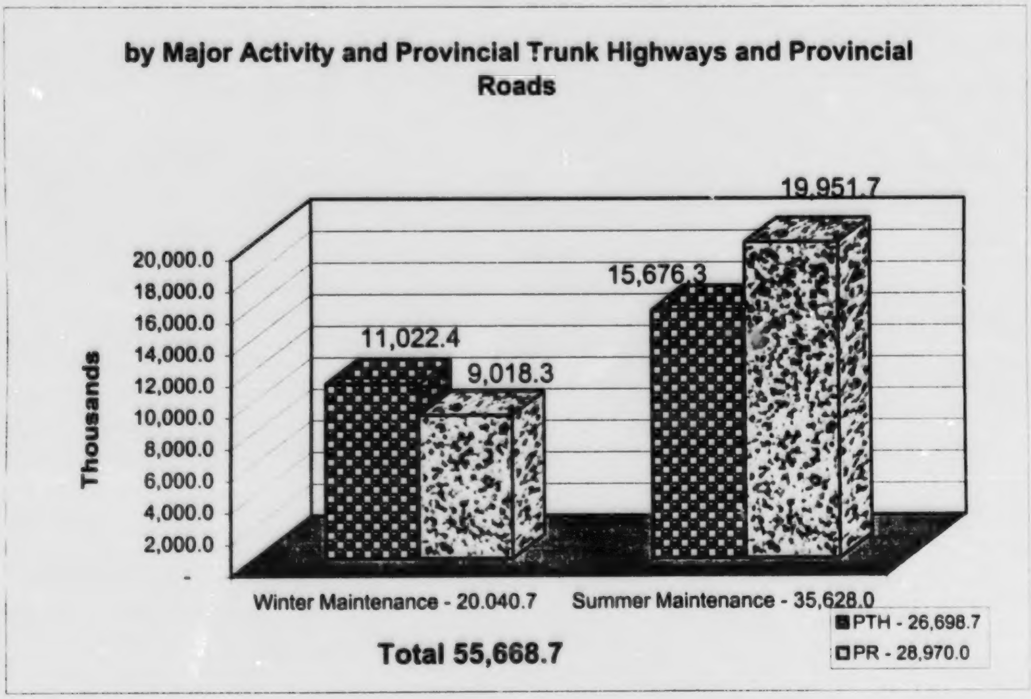
In addition to the major activities shown on the following graphic and delivered by the regions, costs for bridge maintenance activities were $1,225,973 and for traffic maintenance activities were $5,301,540.

Expenditures Sub-Appropriation		**Actual 1999/2000 $**	**Estimate 1999/2000 FTE**	**Estimate 1999/2000 $**	**Variance Over (Under)**	**Expl. No.**
3A	Maintenance Program					
	Salaries and Employee Benefits	24,174.6	661.27	24,200.0	(25.4)	
	Other Expenditures	38,021.6		38,394.9	(373.3)	

The following graphs show maintenance expenditure by major activity and by PTH and PR Systems.

1999/2000 Maintenance Expenditures





Mechanical Equipment Services

Regional operations provide and maintain mechanical equipment in response to user operational needs to support the safe and efficient delivery of the Department's construction, maintenance, and remote airports programs in a manner which supports the principles of sustainable development and environmental awareness. Each region was allocated a budget for its garage and warehouse operations, and given the responsibility for those budgeted dollars as well as the accountability for the spending of those funds.

In support of the Regional Operations, Mechanical Equipment Services central office provides fleet management assistance, including developing policies, standards and specifications for the purchase, maintenance, repair and disposal of the Department's equipment fleet; purchasing and disposing of fleet equipment; co-ordinating the purchase of repair parts and inventory items; and providing fleet management information.

The current fleet complement of approximately 2,255 units is serviced from six major shop complexes and six small satellite shops controlled by specific regions. Each major shop maintains a warehouse stores operation which purchases and stocks highways construction and maintenance materials, supplies, and equipment parts.

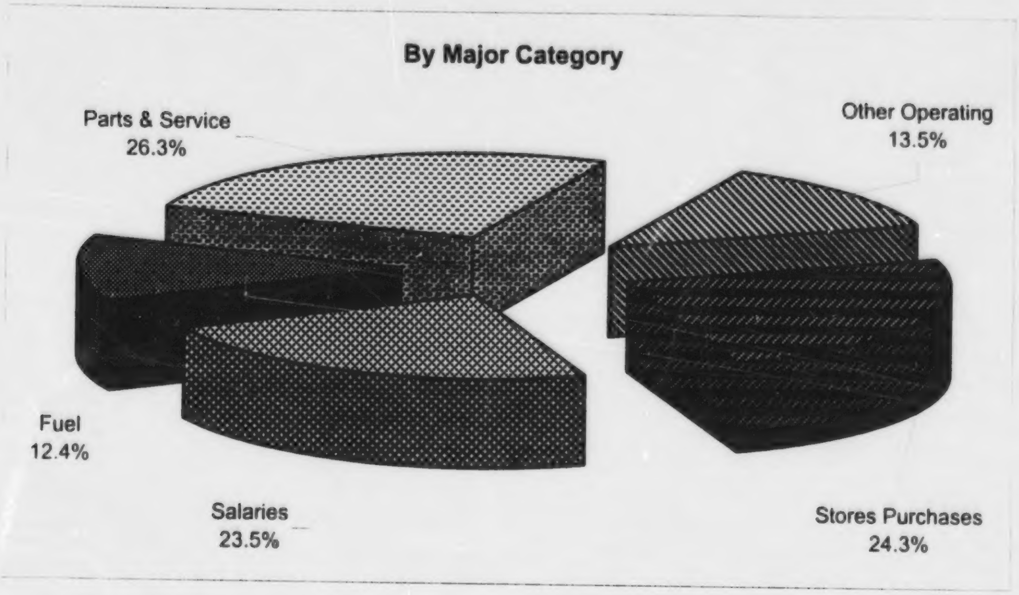
A comprehensive consultant study of Mechanical Equipment Services program delivery was completed during the fiscal year. Following a review of the report's recommendations, the Department confirmed its current delivery practices, and initiated action to seek a budget increase for its equipment replacement program. This action will be undertaken as part of its annual budget review process.

Expenditures Sub-Appropriation		Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
3B	Mechanical Equipment Services					
(1)	Salaries and Employee Benefits	5,604.2	204.50	7,024.0	(1,419.8)	1
(2)	Other Expenditures	17,991.1		16,444.0	1,547.1	2
(3)	Less: Recoverable from Other Appropriations	(21,762.9)		(23,468.0)	1,705.1	3

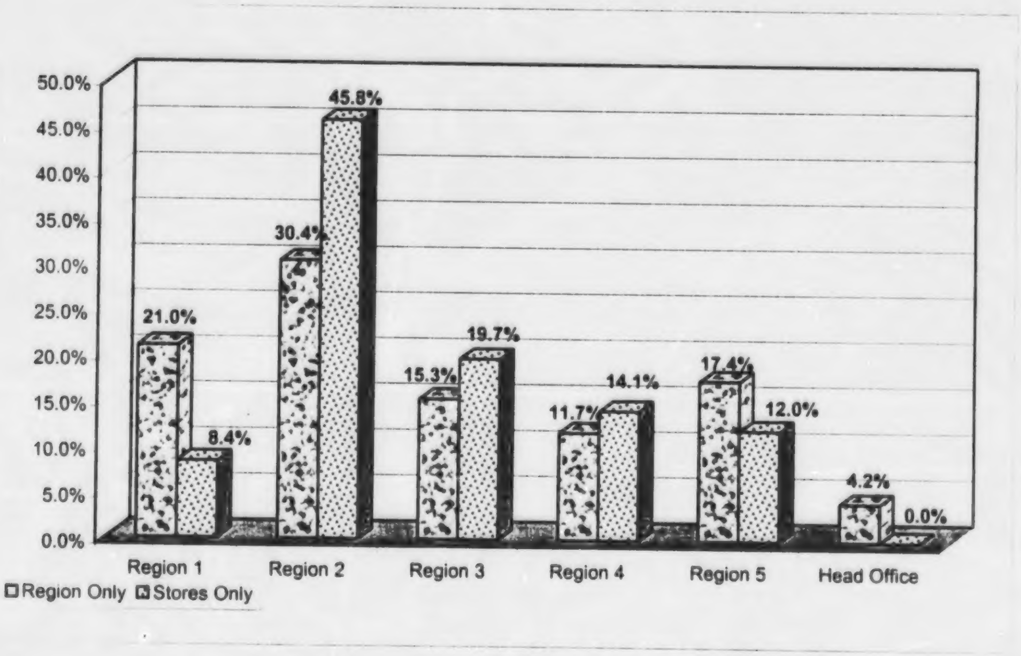
Explanation:

1. *Surplus salary funds due to staff vacancies.*
2. *The variance is due to increased costs for fuel due to recent price increases in oil and additional repair parts to maintain an aging fleet.*
3. *The under-recovery is mainly due to the mild winter, resulting in lower utilization of equipment than planned.*

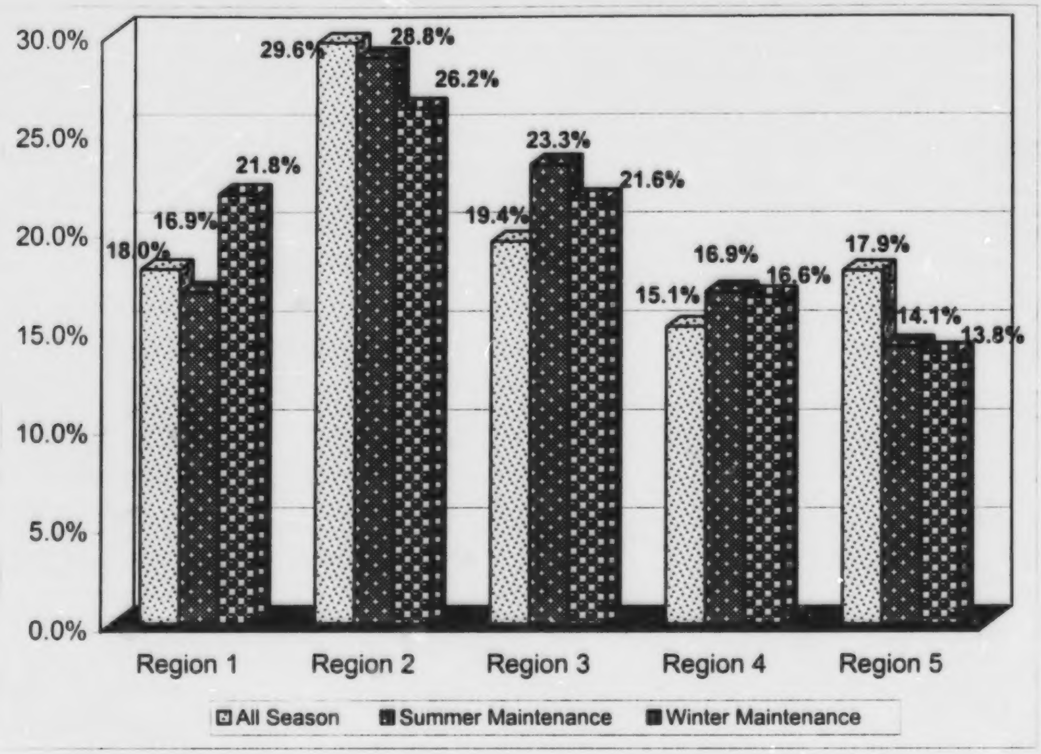
Mechanical Equipment Services
1999/2000 Expenditures



Mechanical Equipment Services Expenditures by Region only and Stores only.



Mechanical Equipment Services
1999/2000 Fleet Equipment Distribution by Region



Expenditures Related to Capital

Expenditures related to capital provide for the construction and upgrading of Provincial Trunk Highways (PTHs), Provincial Roads (PRs), and related projects. It also provides for Aid to Cities, Towns and Villages, Work in Municipalities (Former LGDs) and Unorganized Territories, Rural Municipal Bridge Assistance Program and the Acquisition/Construction of Physical Assets.

Construction and Upgrading of PTHs, PRs and Related Projects

This sub-appropriation provides for the construction, reconstruction, rehabilitation and upgrading of the PTH and PR system, the objective being to ensure an efficient and sustainable provincial transportation network and to extend the service life of highways without unduly straining the maintenance program.

The highway system is comprised of approximately 18,000 km of roadway carrying approximately five billion vehicle kilometres of traffic annually. The PTH system and approximately 44% of the PR system are dust free.

Improvement projects are continually undertaken to bring major routes, such as the Trans Canada Highway, up to four-lane highway standards. A large portion of the construction budget is directed toward reconstruction of older highways and bridges as their service life expires.

The Construction Program includes activities such as survey/design, land acquisition, grading/graveling, bituminous surfacing, structures and concrete, sealcoat and asphalt surface treatment (AST).

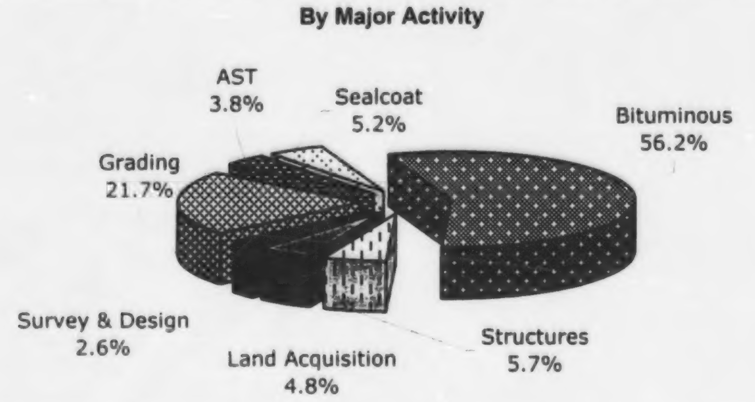
Major projects for the fiscal year were:

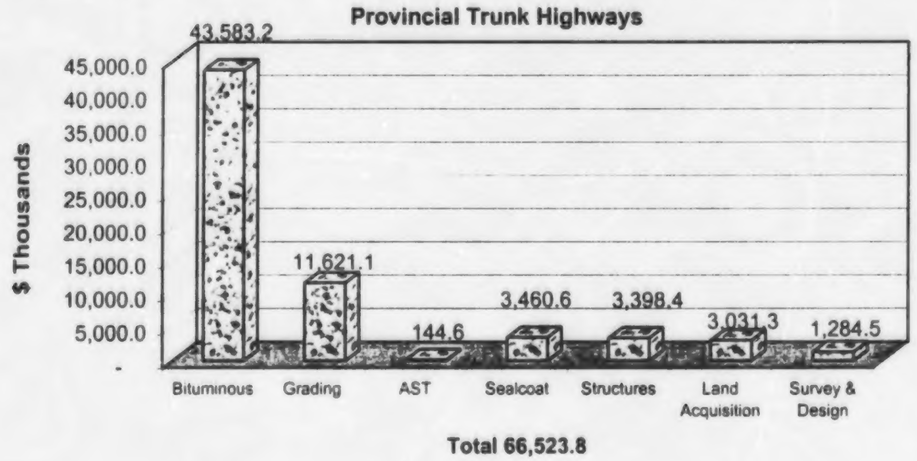
- Base and bituminous pavement on 7.8 km of the existing lanes of PTH 44 from 1.0 km east of the West Junction of PTH 12 to 1.0 km west of the East Junction of PTH 12
- Grade and gravel on 16.6 km of PR 302 from PR 501 to PTH 15
- Base and bituminous pavement on 15.8 km of PR 317 from PTH 59 to 0.4 km east of PTH 12
- Base and bituminous pavement on 15.8 km of PR 317 from PTH 59 to the Lorette Access
- Bituminous pavement on 15.1 km of the eastbound lanes of PTH 1 from 1.1 km east of the East Junction of PTH 1A to 0.3 km east of PTH 13
- Bituminous pavement on 15.2 km of PTH 3 from the West boundary of the RM of Morris to the Morris River in Brunkild
- Bituminous pavement on PTH 31 for 10.9 km from the Pembina River to PTH 3
- Base and bituminous pavement on 12.5 km of PTH 2 from 12.6 km east of PR 342 to the East Boundary of the RM of Victoria
- Bituminous pavement on PTH 3 for 16.1 km from PR 346 to PTH 18
- Grade widening and shoulder gravel on 14.9 km of PTH 16 from 1.6 km south of PTH 45
- Base and bituminous pavement on 14.0 km of PTH 21 from PTH 16 to PTH 45
- Grading on 7.4 km of PTH 110 in Brandon from PTH 10 to Richmond Avenue
- Base and bituminous pavement o 13.2 km of PR 250 from PTH 2 to PR 349
- Base and bituminous pavement on 12.4 km of PTH 68 from east of the Mellonville Drain to the Lonely Lake Drain
- Base and bituminous pavement on 9.4 km of PR 362 from PTH 5A in Dauphin to west of Dead Man's Creek
- Base and AST on PR 391 from 21.5 km west of PR 280 to 14.6 km west

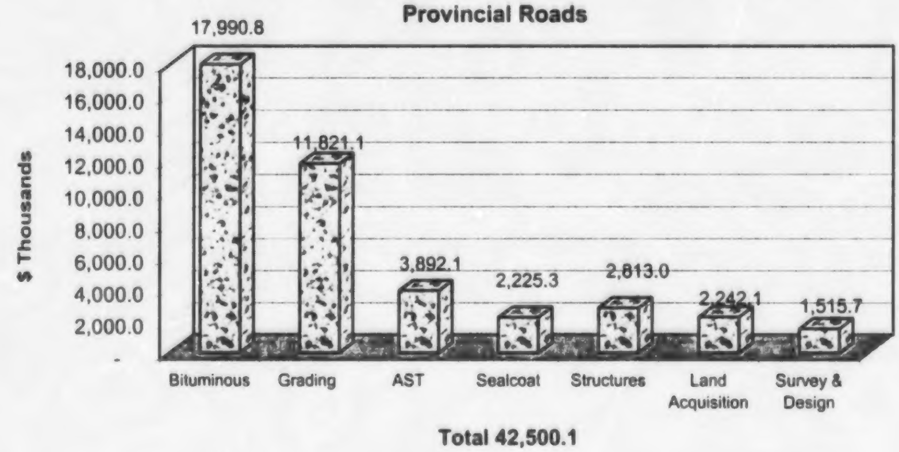
Expenditures Sub-Appropriation		**Actual 1999/2000 $**	**Estimate 1999/2000 FTE**	**Estimate 1999/2000 $**	**Variance Over (Under)**	**Expl. No.**
3C	Construction Program					
	Salaries and Employee Benefits	12,953.1	334.50	13,000.0	(46.9)	
	Capital Expenditures	96,070.8		97,500.0	(1,429.2)	

The following graphs show construction expenditures as percentages by major activity and by dollars expended per highway system.

1999/2000 Construction Expenditures

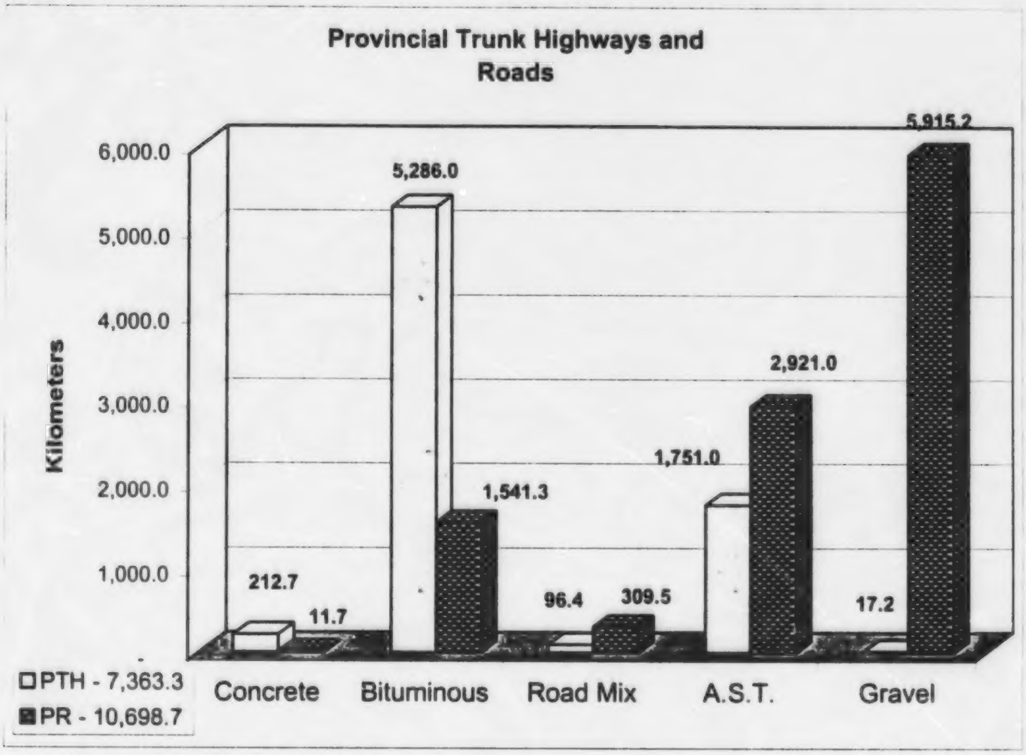

By Major Activity


Provincial Trunk Highways

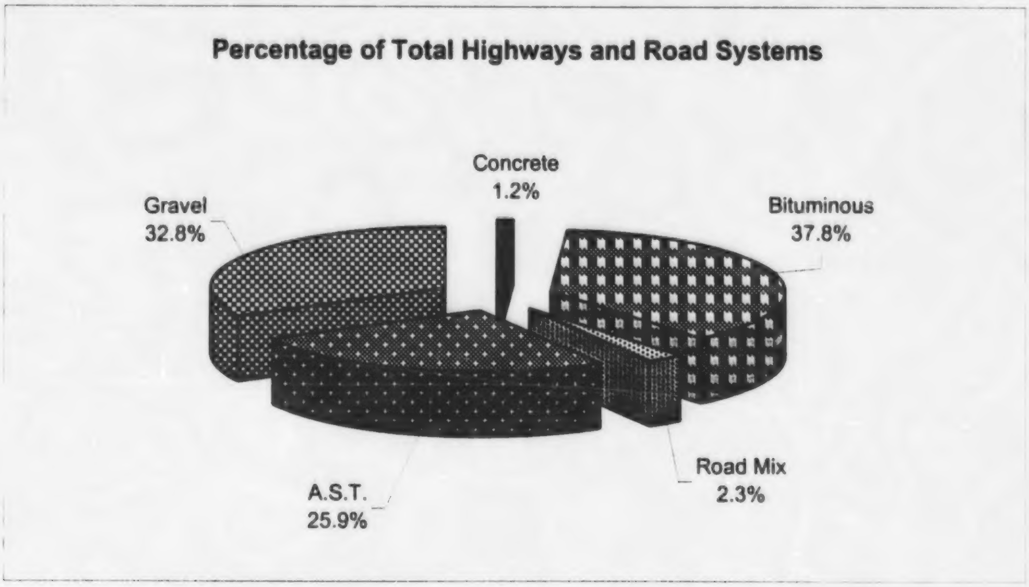

Provincial Roads

The following graphs show kilometres of surface type by highway and road systems and percentages of surface type of the total highway and road systems.

1999/2000 Summary of Surface types



Provincial Trunk Highways and Roads



Percentage of Total Highways and Road Systems

Aid to Cities, Towns and Villages

This sub-appropriation accounts for the financial assistance provided to cities, towns and villages outside of the City of Winnipeg in the construction of local transportation needs.

Under this program, the Department contributes 50% of the construction costs on an eligible grant-in-aid street system.

In 1999/2000 grants were made to 116 communities.

Expenditures Sub-Appropriation		Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
3D	Aid to Cities, Towns and Villages					
	Capital Expenditures	1,360.6	-	1,300.0	60.6	

Work in Municipalities, Local Government Districts and Unorganized Territory

This sub-appropriation accounts for the roadwork projects that are financed 100% by the Province or on a 50/50 basis between the former Local Government Districts and the Province.

Many local government agencies do not have the equipment or the specialized knowledge to implement their annual programs. Many of these jurisdictions are also located in very remote areas. For each to purchase the required equipment and obtain the specialized knowledge would be a tremendous burden on their taxpayers and in many cases a duplication of effort. Therefore, the Department delivers services that are not available at a reasonable price from any other source.

Expenditures Sub-Appropriation		Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
3E	Work in Municipalities, Local Government Districts, Unorganized Territory					
	Salaries and Employee Benefits	157.8	25.00	419.0	(261.2)	1
	Capital Expenditures	2,320.4		2,810.0	(489.6)	1

Explanation:

1. *Under-expenditures are due to less work performed on a request basis for municipalities and local government districts.*

Rural Municipal Bridge Assistance Program

This program provides financial assistance to rural municipalities for the design and construction of bridges over rivers and streams.

Three municipalities took advantage of the program this year. (Five projects or grants)

- One grant in De Salaberry
- One grant in Dufferin
- Three grants in Macdonald

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
3F Rural Municipal Bridge Assistance Program					
Capital Expenditures					
Grants/Transfer Payments	320.5		400.0	(79.5)	

Other Projects

In addition to the regular operation and maintenance of the airports, a number of capital upgrading projects were implemented. Some of these included the installation of electronic security and card lock systems at Pikwitonei, Thicket Portage, Ilford, Poplar River, Pukatawagan, York Landing and the Thompson shop; gravel crushing at Brochet and Island Lake; completion of runway extension with runway lights at Cross Lake and Pukatawagan; installation of rotating beacon lights at all airports, installation of runway lights at God's River, initiation of runway extensions at Brochet, Lac Brochet and York Landing; delivery of material for an equipment shop at God's River; installation of an enviro fuel tank at Pikwitonei.

In April 1998, the Department implemented a new Manitoba Airports Capital Assistance Program. Funding was provided to airport owners on a 50/50 cost-shared basis for projects valued at $5,000 or more.

The Program (announced March 19, 1998) is limited to Manitoba airports that: meet applicable Canadian Air Regulations; are operated as public facilities; and are not eligible for the federal Airports Capital Assistance Program. It is directed at increasing aviation safety and enhancing the airport's ability to serve the needs of the region. The primary intent of the assistance program is the rehabilitation and upgrading of existing infrastructure with the principal focus being on airport runways, taxiways and aprons.

Expenditures Sub-Appropriation		Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
3G	Other Projects					
	Highway Equipment	27.7		20.0	7.7	
	Airport Improvements	2,366.8		3,295.1	(928.3)	1
	Ferries and Landings	90.8		120.9	(30.1)	
	Highway Buildings & Storage Yards	407.4		429.8	(22.4)	
	Improvements to Weigh Scales	8.9		40.0	(31.1)	
	Other Projects	1,309.0		0.0	1,309.0	2
	Total	4,210.6		3,905.8	304.8	

Explanation:

1. *The under-expenditure is mainly due to several gravel crushing project for airport-runways not being completed as well as a runway extension at Red Sucker Lake due to travel on winter roads being curtailed as a result of early spring weather. Also installation of precision approach pathway indicators at several airports were delayed pending Federal approval.*
2. *Increased purchases of crushed gravel due to material being made available for the 2000/01 construction season.*

Recoverable from Capital Initiatives

Expenditures Sub-Appropriation		Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
3H	Recoverable from Capital Initiatives	(11,000.0)		(11,000.0)	0.0	

Amortization of Capital Assets

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
4 Amortization of Capital Assets	3,473.2	-	3,498.4	(25.2)	

Capital Investments

B6 Capital Investment

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over (Under)	Expl. No.
	1,667.7	-	1,453.8	213.9	1

Explanation:

1. *The variance is due to the replacement of a motor grader as a result of an unanticipated engine failure.*

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION RECONCILIATION STATEMENT

Details	1999-2000 Estimates
1999-2000 MAIN ESTIMATES	$238,749.3
Allocation of funds from:	
- Special Warrant	$4,900.0 [1]
- Internal Reform, Workforce Adjustment and General Salary Increases	$29.0 [2]
Transfer of functions to:	
- Finance	$(217.5) [3]
- Industry, Trade and Mines	$(142.2) [4]
1999-2000 Estimate	$243,318.6

1. Special warrant provided funding of $3,000.0 to accommodate additional maintenance expenditures for gravel roads and $1,900.0 to construct and maintain a new winter road to service the communities of Tadoule Lake, Brochet and Lac Brochet.

2. Allocation of funds for Service 1st Fund Initiatives:
   (a) to provide $25.0 to Human Resource Services to assist in the development of a competency model
   (b) to provide $4.0 to assist in the development of the Commercial Operator Regulatory Education program.

3. Transfer of French Language Services.

4. Transfer of Telecommunications Policy.

Department of Highways and Transportation

Expenditure Summary

for fiscal year ended March 31, 2000

with comparative figures for the previous fiscal year

Estimate 1999-2000		Actual 1999-2000	Actual 1998-1999	Increase (Decrease)	Expl. No.
	15-1 Administration and Finance				
$27.0	(a) Minister's Salary	$20.6	$26.1	$(5.5)	
	(b) Executive Support:				
488.3	Salaries and Employee Benefits	597.9	461.5	136.4	1
89.0	Other Expenditures	101.9	117.3	(15.4)	
	(c) Administrative Services:				
306.1	Salaries and Employee Benefits	287.2	271.4	15.8	
242.4	Other Expenditures	227.9	213.1	14.8	
	(d) Financial Services:				
674.9	Salaries and Employee Benefits	628.7	531.8	96.9	
214.8	Other Expenditures	143.5	216.6	(73.1)	
	(e) Human Resource Services:				
828.3	Salaries and Employee Benefits	868.5	793.2	75.3	
362.1	Other Expenditures	334.2	367.2	(33.0)	
	(f) Information Technology Services:				
1,791.4	Salaries and Employee Benefits	1,324.3	1,310.5	13.8	
591.3	Other Expenditures	680.5	767.5	(87.0)	
	(g) Occupational Health and Safety:				
156.1	Salaries and Employee Benefits	141.5	125.0	16.5	
65.3	Other Expenditures	70.3	58.9	11.4	
$5,837.0	**TOTAL 15-1**	**$5,427.0**	**$5,260.1**	**$166.9**	

Department of Highways and Transportation

Expenditure Summary

for fiscal year ended March 31, 2000

with comparative figures for the previous fiscal year

Estimate 1999-2000		Actual 1999-2000	Actual 1998-1999	Increase (Decrease)	Expl. No.
	15-2 Highways and Transportation Programs				
	(a) Management Services:				
$371.3	Salaries and Employee Benefits	$411.3	$365.6	$45.7	
56.0	Other Expenditures	56.4	57.3	(0.9)	
	(b) Operations and Contracts:				
1,776.2	Salaries and Employee Benefits	1,678.2	1,406.2	272.0	
572.1	Other Expenditures	667.3	535.7	131.6	
	(c) Bridges and Structures:				
2,057.1	Salaries and Employee Benefits	2,054.4	1,887.4	167.0	
337.2	Other Expenditures	301.1	352.8	(51.7)	
	(d) Transportation Safety and Regulatory Services:				
2,753.9	Salaries and Employee Benefits	2,706.5	2,531.9	174.6	
670.8	Other Expenditures	787.7	787.5	0.2	
	(e) Regional Offices:				
	1 Eastern Region Office:				
2,348.1	Salaries and Employee Benefits	2,277.1	2,278.2	(1.1)	
532.0	Other Expenditures	591.2	601.6	(10.4)	
	(e) 2 South Central Region Office:				
2,307.0	Salaries and Employee Benefits	2,233.0	2,189.1	43.9	
612.4	Other Expenditures	632.0	667.9	(35.9)	
	(e) 3 South Western Region Office:				
2,149.4	Salaries and Employee Benefits	2,078.6	1,923.5	155.1	
542.4	Other Expenditures	567.0	532.8	34.2	

Department of Highways and Transportation

Expenditure Summary

for fiscal year ended March 31, 2000

with comparative figures for the previous fiscal year

Estimate 1999-2000		Actual 1999-2000	Actual 1998-1999	Increase (Decrease)	Expl. No.
	(e) 4 West Central Region Office:				
$1,722.3	Salaries and Employee Benefits	$1,593.9	$1,575.2	$18.7	
458.4	Other Expenditures	455.7	442.9	12.8	
	(e) 5 Northern Region Office:				
1,407.7	Salaries and Employee Benefits	1,344.7	1,332.7	12.0	
450.3	Other Expenditures	566.8	491.2	75.6	
4,075.0	(f) Winter Roads	5,532.4	2,182.8	3,349.6	2
	(g) Other Jurisdictions:				
2,500.0	Salaries and Employee Benefits	1,303.9	2,863.1	(1,559.2)	3
(1,000.0)	Other Expenditures	(277.2)	(1,653.8)	1,376.6	3
	(h) Planning and Design:				
1,699.9	Salaries and Employee Benefits	1,521.8	1,579.0	(57.2)	
451.1	Other Expenditures	386.9	469.7	(82.8)	
	(j) Northern Airports and Marine Services:				
3,404.1	Salaries and Employee Benefits	3,620.6	3,228.4	392.2	4
2,387.2	Other Expenditures	2,400.9	2,535.4	(134.5)	
	(k) Materials and Research:				
1,729.6	Salaries and Employee Benefits	1,687.8	1,544.2	143.6	
523.9	Other Expenditures	552.4	520.1	32.3	
(1,049.2)	Less: Recoverable from Other Appropriations	(1,142.0)	(1,052.8)	(89.2)	
	(m) Traffic Engineering:				
840.4	Salaries and Employee Benefits	739.9	796.6	(56.7)	
244.4	Other Expenditures	244.8	275.8	(31.0)	

Department of Highways and Transportation

Expenditure Summary

for fiscal year ended March 31, 2000

with comparative figures for the previous fiscal year

Estimate 1999-2000		Actual 1999-2000	Actual 1998-1999	Increase (Decrease)	Expl. No.
	(n) Policy Planning and Development:				
$1,776.5	Salaries and Employee Benefits	$1,522.7	$1,479.6	$43.1	
543.0	Other Expenditures	545.2	633.3	(88.1)	
	(p) Driver and Vehicle Licencing:				
11,849.8	Salaries and Employee Benefits	11,737.2	11,155.7	581.5	
5,768.1	Other Expenditures	5,841.9	6,621.6	(779.7)	5
4,812.0	MPIC Cost-Sharing Agreement	4,462.9	4,219.8	243.1	
	(q) 1 Motor Transport and Highway Traffic Boards:				
376.5	Salaries and Employee Benefits	351.2	362.7	(11.5)	
199.2	Other Expenditures	182.9	159.4	23.5	
	(q) 2 Licence Suspension Appeal Board:				
248.0	Salaries and Employee Benefits	214.1	214.6	(0.5)	
115.2	Other Expenditures	102.8	104.4	(1.6)	
	(q) 3 Taxicab Board:				
335.5	Salaries and Employee Benefits	344.7	298.2	46.5	
98.7	Other Expenditures	99.2	91.6	7.6	
$63,053.5	**TOTAL 15-2**	**$62,979.9**	**$58,588.9**	**$4,391.0**	
	15-3 Infrastructure Works				
$62,594.9	(a) Maintenance program:	$62,196.2	$63,258.3	$(1,062.1)	
	(b) Mechanical Equipment Services:				
7,024.0	Salaries and Employee Benefits	5,604.2	6,198.8	(594.6)	
16,444.0	Other Expenditures	17,991.1	16,499.4	1,491.7	6
(23,468.0)	Less: Recoverable from Other Appropriations	(21,762.9)	(22,297.5)	534.6	

Department of Highways and Transportation

Expenditure Summary

for fiscal year ended March 31, 2000

with comparative figures for the previous fiscal year

Estimate 1999-2000			Actual 1999-2000	Actual 1998-1999	Increase (Decrease)	Expl. No.
$110,500.0	(c)	Construction and Upgrading of Provincial Trunk Highways, Provincial Roads and Related Projects:	$109,023.9	$109,182.7	$(158.8)	
1,300.0	(d)	Aid to Cities, towns and Villages:	1,360.6	1,289.2	71.4	
3,229.0	(e)	Work in Municipalities, local Government districts and Unorganized Territory:	2,478.2	2,473.7	4.5	
400.0	(f)	Rural Municipal Bridge Assistance:	320.5	151.8	168.7	
	(g)	Other Projects:				
20.0		Highway Maintenance Equipment	27.7	20.0	7.7	
3,295.1		Airports Improvements	2,366.8	1,601.6	765.2	7
120.9		Ferries and Landings	90.8	121.1	(30.3)	
2,300.0		Crushed Gravel - Purchases	3,191.6	2,388.0	803.6	8
(2,300.0)		Crushed Gravel - Issues	(1,832.5)	(2,447.9)	615.4	8
300.0		Bridge Materials - Purchases	157.3	290.8	(133.5)	
(300.0)		Bridge Materials - Issues	(207.4)	(217.9)	10.5	
429.8		Highway Buildings and Storage Yards	407.4	587.2	(179.8)	
40.0		Improvements to Weigh Scales	8.9	25.5	(16.6)	
(11,000.0)	(h)	Less: Recoverable from Capital Initiatives	(11,000.0)	(10,000.0)	(1,000.0)	9
$170,929.7		**TOTAL 15-3**	**$170,422.4**	**$169,124.8**	**$1,297.6**	
	15-4	**Amortization of Capital Assets**				
$3,498.4		**TOTAL 15-4**	**$3,473.2**	**$2,036.2**	**$1,437.0**	10
	15-5	**Statutory Payment**				
$0.0		**TOTAL 15-5**	**$0.0**	**$177.5**	**$(177.5)**	11
$243,318.6		**TOTAL DEPARTMENT OF HIGHWAYS AND TRANSPORTATION**	**$242,302.5**	**$235,187.5**	**$7,115.0**	

Expenditure Variance Explanations

1. The increase in salaries expenditures in 1999/2000 is due to severance costs incurred as a result of a change in government.
2. Increased expenditures in 1999/2000 were due to the construction and maintenance of a new winter road to service the communities of Tadoule Lake, Brochet and Lac Brochet.
3. Expenditures and recoveries were higher in 1998/99 due to construction work in Birds Hill Provincial Park on behalf of Natural Resources in preparation for the 1999 Pan Am Games. Also, requests for services in 1999/2000 from other jurisdictions and Government Departments were lower than the previous year.
4. Higher salary costs in 1999/2000 are mainly due to providing 24 hour ferry service in 1999/2000 at Cross Lake and Norway House (previous year was 14 hour service). Also in 1999/2000 expenditures included a 2% general salary increase adjustment along with the reinstatement of 5 days due to the elimination of the reduced work week program.
5. Decreased expenditures in 1999/2000 are mainly due to lower costs of licence plates with the completion of the licence plate re-issue program.
6. Additional expenditures in 1999/2000 are due to increased costs for fuel due to recent oil price increases and additional repair parts to maintain an aging equipment fleet.
7. Increased Expenditures in 1999/2000 were due to additional funding being provided for new airport projects including installation of runway beacons, additional gravel crushing for airport runways and relocation of airport shop facilities.
8. Increased purchases in 1999/2000 provided inventories for the 2000/01 construction season. Decreased issues in 1999/2000 were due to lower demand processed through the revolving account.
9. The increase in recoveries for 1999/2000 was due to additional funding approved for several new projects added to the 1999/2000 Airport Improvements Program.
10. The increase in amortization of capital assets in 1999/2000 was due to the first year amortization expense for the Desktop Management and Better Methods Initiatives.
11. The Statutory Payment in 1998/99 represented a settlement of a claim against the Government of Manitoba.

Department of Highways and Transportation

Revenue Summary by Source

for fiscal year ended March 31, 2000

1998-1999 Actual	1999-2000 Actual	Increase (Decrease)			Actual 1999-2000	Estimate 1999-2000	Increase (Decrease)	Expl. No.
				Government of Canada:				
$416.70	$1,602.7	$1,186.0	(a)	Winter Roads	$1,602.70	$515.00	$1,087.70	1
171.2	171.2	-	(b)	Norway House Airport	171.2	168.0	3.2	
253.5	253.5	-	(c)	National Safety Code	253.5	250.0	3.5	
56.1	191.0	134.9	(d)	Refunds for Service	191.0	10.0	181.0	2
198.6	443.5	244.9	(e)	Wasagamack/St. Theresa	443.5	612.5	(169.0)	
-	273.8	273.8	(f)	Northern Airports Improvement	273.8	363.0	(89.2)	
$1,096.1	**$2,935.7**	**$1,839.6**		**Total Government of Canada**	**$2,935.7**	**$1,918.5**	**$1,017.2**	
				Other Revenue				
$56,729.30	$56,174.50	($554.80)	(a)	Automobile and Motor Carrier Licences and Fees	$56,174.5	$53,587.8	$2,586.7	3
1,309.3	1,172.1	(137.2)	(b)	Cost Recovery from Municipalities and Other Third Parties	1,172.1	1,500.0	(327.9)	4
12,399.7	12,365.4	(34.3)	(c)	Drivers' Licences	12,365.4	12,315.8	49.6	
214.8	156.0	(58.8)	(d)	Licence Suspension Appeal Board Fees	156.0	227.7	(71.7)	
211.9	199.5	(12.4)	(e)	Taxicab Licences and Fees	199.5	200.0	(0.5)	
753.6	661.1	(92.5)	(f)	Sundry	661.1	806.0	(144.9)	
$71,618.6	**$70,728.6**	**($890.0)**		**Total Other Revenue**	**$70,728.6**	**$68,637.3**	**$2,091.3**	
$72,714.7	**$73,664.3**	**$949.6**		**TOTAL DEPARTMENTAL REVENUE**	**$73,664.3**	**$70,555.8**	**$3,108.5**	
$398.7	**$5.9**	**($392.8)**		**SALE OF GOVERNMENT ASSETS**	**$5.9**	**$425.0**	**($419.1)**	5

Revenue Variance Explanations

1. The increase in revenue in 1999/00 was due to the addition of the Tadoule Lake winter road to the shared-cost Winter Road program with Canada. This project was added after the completion of the 1999/2000 Revenue Estimates.

2. An agreement between Canada and the Department of Highways cost-shared the Little Black River Access Road Project resulting in revenue of $173.5 being received from Canada in 1999/2000. This project was not identified in the 1999/2000 Revenue Estimates.

3. The 1999/2000 Revenue Estimate did not fully reflect the actual revenue received over the past several years. From 1997/98 to 1999/2000 (three year period), actual revenue for each year has been over $56.0 million.

4. Decreased revenue due to less work performed on a request basis for municipalities and other third parties than originally estimated.

5. Actual revenue received was lower than planned due to the fact no auction sales of used equipment were held in 1999/2000.

Department of Highways and Transportation

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

For the fiscal years ending Marcy 31, 1996 - March 31, 2000

		Actual Expenditures									
		1995/1996		1996/1997		1997/1998		1998/1999		1999/2000	
		FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
1.	Administration and Finance	90.00	5,175.7	79.26	5,191.7	79.26	4,830.8	78.75	5,260.1	76.75	5,427.0
2.	Highways and Transportation Programs	854.36	54,387.0	818.00	52,702.8	841.24	56,553.2	847.46	58,588.9	831.48	62,979.9
3.	Infrastructure Works	1,208.26	168,496.2	1,181.00	162,802.8	1,198.00	158,031.3	1,190.00	169,124.8	1,177.00	170,422.4
4.	Amortization of Capital Assets								2,036.2		3,473.2
5.	Payment of Claim under the financial Administration Act (Statutory)								177.5		-
		2,152.62	**228,058.9**	**2,078.26**	**220,697.3**	**2,118.50**	**219,415.3**	**2,116.21**	**235,187.5**	**2,085.23**	**242,302.5**

Manitoba

Annual Report
1999 - 2000

Government Services

Emergency Expenditures

Includes 10% post-consumer waste

**MINISTER OF HIGHWAYS
AND GOVERNMENT SERVICES**

Room 203
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

March 31, 2000

His Honour the Honourable Peter M. Liba, C.M., O.M.
Lieutenant-Governor of Manitoba

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of the Department of Highways and Government Services for the fiscal year ending March 31, 2000.

In October of 1999, the former departments of Government Services and Highways and Transportation were amalgamated under the new department name of Highways and Government Services.

This Annual Report reflects programs and expenditures as approved by the Legislature prior to the amalgamation to give an accounting of funds as voted.

Respectfully submitted,

Steve Ashton

Honourable Steve Ashton
Minister of Highways and
Government Services

Manitoba

Deputy Minister of
Government Services

Honourable Steve Ashton, Minister
Highways and Government Services
203 Legislative Building
Winnipeg Mb R3C 0V8

Sir:

I submit for your approval the portion of our 1999-2000 Annual Report that pertains to the operations of Manitoba Government Services.

During the 1999-2000 fiscal year, Government Services completed major capital construction projects, including Phase II of the envelope retrofit to Building "A" of Red River College; consolidation of Department of Health offices into 120,000 sq. ft. at 300 Carlton Street, and redevelopment of the Brandon Law Courts.

Over the course of the year, substantial progress was made with the construction of the new 76 bed maximum security unit and the 76 minimum security unit at Headingley Correctional Centre which will be completed in the 2000/01 fiscal year. The project has been ongoing for the past three years and the 33,000 square foot addition will accommodate a 50% increase in inmate population.

On January 15, 2000, Government Services cooperative endeavours with the Mennonite College Federation (The Canadian Mennonite University) culminated in the sale of the former School for the Deaf, located on Shaftsbury, to the Federation. This facilitated its establishment of the Canadian Mennonite University Campus.

During the 1999/2000 fiscal year the Desktop Services Branch successfully completed the transition of nearly 10,000 workstations to a Managed Environment which allowed government information technology to meet year 2000 compliance, and equipped government programs with the means to meet future information requirements. Other branches within Government Services were also working behind the scenes to prepare and upgrade building infrastructures to enable the transition.

It was within 1999/2000 that the Manitoba Emergency Management Organization formally closed the 1997 Red River Valley Disaster Assistance Program, after having assisted approximately 5,400 claimants affected by the Flood of the Century. Discussions between Manitoba and the federal government continue to address a need for consistent and uniform application of assistance programs across Canada in the interest of ensuring fair and equitable treatment for Manitobans.

Gerry Berezuk
A/Deputy Minister

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Figure # 1 – Organization Chart
as of March 31, 2000

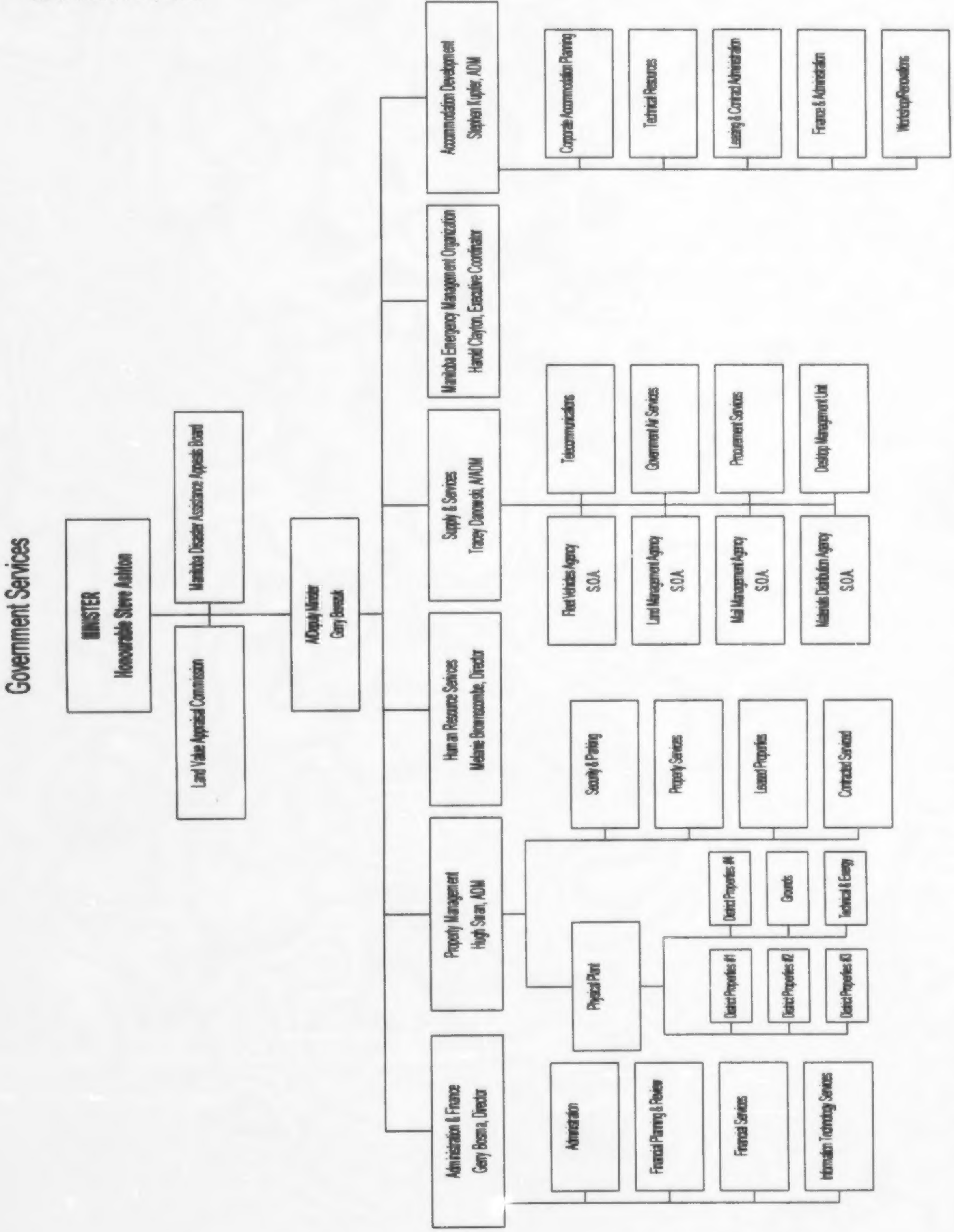
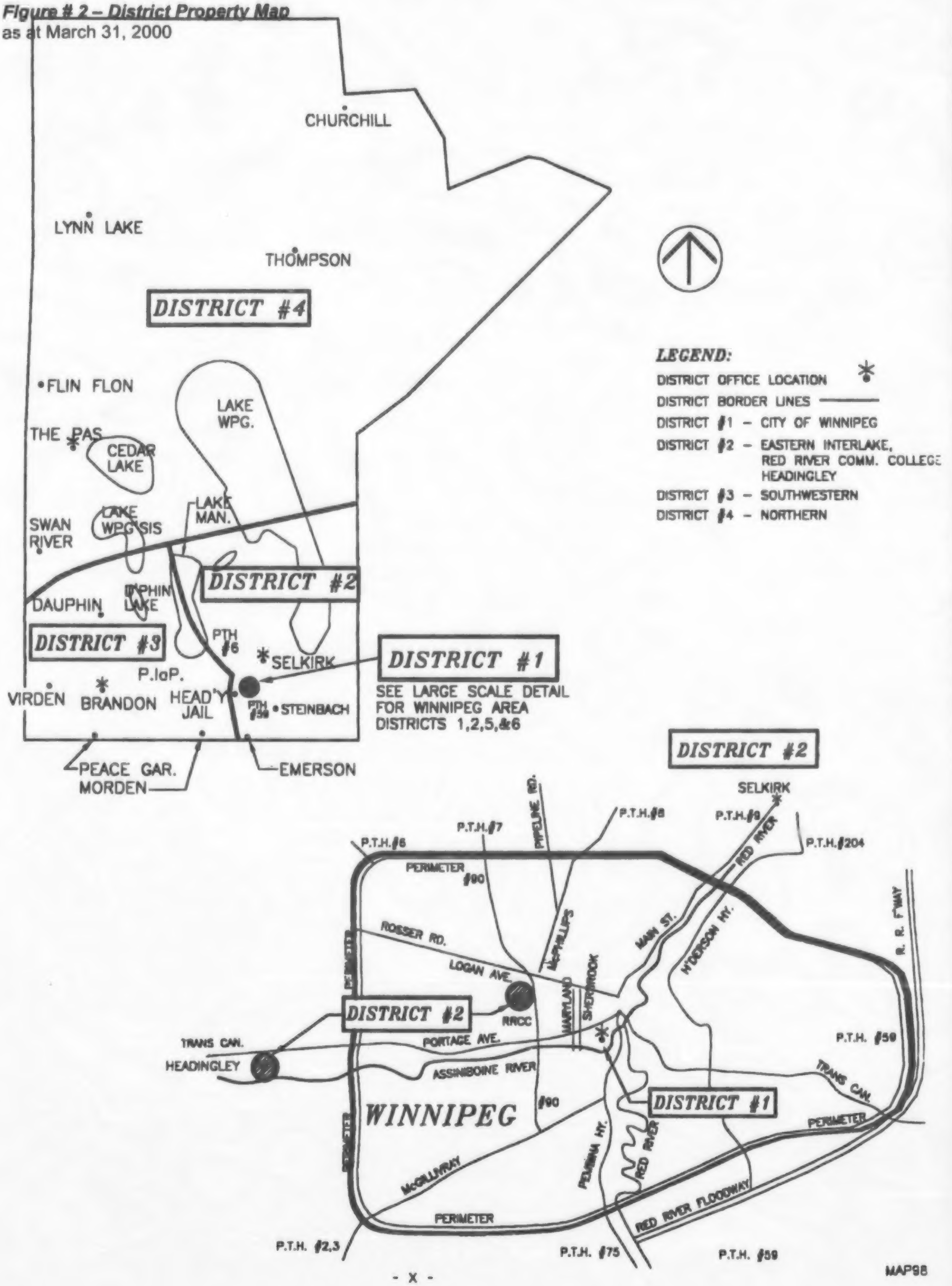

Government Services
MINISTER
Honourable Steve Ashton
Manitoba Disaster Assistance Appeals Board
Land Value Appraisal Commission
A/Deputy Minister
Gerry Berezuk
Administration & Finance
Gerry Bosma, Director
Administration
Financial Planning & Review
Financial Services
Information Technology Services
Property Management
Hugh Swan, ADM
Physical Plant
District Properties #1
District Properties #2
District Properties #3
District Properties #4
Grounds
Technical & Energy
Security & Parking
Property Services
Leased Properties
Contracted Services
Human Resource Services
Melanie Brownscombe, Director
Supply & Services
Tracey Danowski, A/ADM
Fleet Vehicles Agency
S.O.A.
Land Management Agency
S.O.A.
Mail Management Agency
S.O.A.
Materials Distribution Agency
S.O.A.
Telecommunications
Government Air Services
Procurement Services
Desktop Management Unit
Manitoba Emergency Management Organization
Harold Clayton, Executive Coordinator
Accommodation Development
Stephen Kupfer, ADM
Corporate Accommodation Planning
Technical Resources
Leasing & Contract Administration
Finance & Administration
Workshop/Renovations

Figure # 2 – District Property Map
as at March 31, 2000


CHURCHILL
LYNN LAKE
THOMPSON
DISTRICT #4
FLIN FLON
LAKE WPG.
THE PAS
CEDAR LAKE
LAKE MAN.
SWAN RIVER
LAKE WPG'SIS
DISTRICT #2
DAUPHIN
D'PHIN LAKE
DISTRICT #3
PTH #6
SELKIRK
DISTRICT #1
SEE LARGE SCALE DETAIL FOR WINNIPEG AREA DISTRICTS 1,2,5,&6
P.laP.
VIRDEN
BRANDON
HEAD'Y JAIL
PTH #59
STEINBACH
PEACE GAR.
MORDEN
EMERSON
LEGEND:
DISTRICT OFFICE LOCATION *
DISTRICT BORDER LINES
DISTRICT #1 – CITY OF WINNIPEG
DISTRICT #2 – EASTERN INTERLAKE, RED RIVER COMM. COLLEGE HEADINGLEY
DISTRICT #3 – SOUTHWESTERN
DISTRICT #4 – NORTHERN
DISTRICT #2
SELKIRK
P.T.H. #8
P.T.H. #9
P.T.H. #204
P.T.H. #7
P.T.H. #6
PIPELINE RD.
RED RIVER
PERIMETER
#90
ROSSER RD.
McPHILLIPS
MAIN ST.
H'DERSON HY.
R. R. F'WAY
LOGAN AVE.
SHERBROOK
MARYLAND
DISTRICT #2
RRCC
TRANS CAN.
PORTAGE AVE.
HEADINGLEY
ASSINIBOINE RIVER
P.T.H. #59
TRANS CAN.
DISTRICT #1
WINNIPEG
#90
PERIMETER
PEMBINA HY.
RED RIVER
McGILLIVRAY
RED RIVER FLOODWAY
PERIMETER
P.T.H. #2,3
P.T.H. #75
P.T.H. #59
MAP98

Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation structure, which reflects the department's authorized votes approved by the Legislative Assembly. The Report includes information at the Main and Sub-Appropriation levels relating to the department's objectives, actual results achieved, financial performance and variances, and provides a five-year historical table giving the departmental expenditures and staffing. Expenditures and revenue variance explanations previously contained in the Public Accounts of Manitoba are now provided in the Annual Report.

Mandate

Manitoba Government Services is charged with the responsibility for providing a wide range of central support services to government programs. Services fall under the general categories of central supply and property services. The department operates under the authority of the following Acts of the Consolidated Statutes of Manitoba.

The Emergency Measures Act (E80)

The Emergency 911 Public Safety Answering Point Act (E85)

The Government Air Services Act (G70)

The Government House Act (G90)

The Government Purchase Act (G90)

The Land Acquisition Act (L40)

The Public Works Act (P300)

In addition, policies specific to departmental programs are documented in the General Manual of Administration and various Manitoba Government Services' catalogues and publications.

Manitoba Government Services is a central service agency within government. The Department consults with clients as to their needs and expectations and provides services according to policies and standards approved by Cabinet or Treasury Board. Manitoba Government Services acts in an advisory capacity to Cabinet and Treasury Board in the development of policies and standards required to provide efficient and effective service.

As a service-oriented department, Manitoba Government Services attempts to ensure all of its centralized services are, in fact, required by client departments and that their delivery is cost-effective. This is done through program evaluations and, where possible, comparisons with similar private sector services.

Organization

The organization structure is depicted in Figure # 1. It calls for a clear definition of divisional objectives and accountability at each level of program delivery. The intent is to provide the functional organization and senior management with the strength required to assume full responsibility for providing departments with support services. The role, responsibilities and year-end staffing of the five divisions are outlined in the following information.

Administration and Finance, has a staffing complement of 41.5 Full Time Equivalents (FTEs). Administration and Finance is responsible for providing central administrative services in support of departmental programs. These include management planning, policy analysis, program evaluation, financial management, human resource management, general administration, payroll services, affirmative action programming, communication coordination, development of automated systems and occupational health and safety.

Property Management has 468.08 Full Time Equivalents (FTEs) and is responsible for providing administrative and decentralized services relating to the ongoing operation and maintenance of government property. These include renovations or construction, grounds, security, parking, employee housing, lease management, contracted services, energy management and safety. Most of these services are delivered on a district basis according to the map portrayed in Figure # 2.

Supply and Services has 137.72 Full Time Equivalents (FTEs) and is responsible for providing centralized supply services in support of government programs. These include government fleet vehicles, government air services, purchasing, materials management, office equipment, mail management and telecommunications. Fleet vehicle services, materials management, and mail management are provided through special operating agencies. In addition, the division provides for the appraisal, acquisition and disposal of real property through another special operating agency, the Land Management Agency.

Accommodation Development has 86.98 Full Time Equivalents (FTEs) and is responsible for long-range accommodation planning, programming, architectural and engineering design, furniture and signs, tendering and contract administration, project management, supervising construction projects and acquiring leased space in support of government departments, boards, commissions and agencies.

Manitoba Emergency Management Organization has 14.3 Full Time Equivalents (FTEs). The Organization is responsible for emergency planning and training, and provides overall coordination of provincial resources in the event of natural or human caused disasters. MEMO is also responsible for communicating government policy on disaster assistance, investing claims and administering payments in response to disaster claims.

In addition, there are two independent bodies – the Land Value Appraisal Commission and the Manitoba Disaster Assistance Appeals Board – which report directly to the Minister and for which Manitoba Government Services retains legislative accountability for the operations.

Land Value Appraisal Commission determines and certifies due compensation for the acquisition of land by any designated authority with a power of purchase or expropriation. A Commission hearing can be initiated by the acquiring authority or the landowner.

Manitoba Disaster Assistance Appeals Board adjudicates appeals on amounts of financial assistance awarded pursuant to The Emergency Measures Act and the Disaster Financial Assistance Policy.

Administration & Finance

The Administration and Finance Division provides corporate planning and financial services. Corporate functions, by their budgetary or reporting relationship, are deemed part of the Administration and Finance Division — Financial and Administrative Services, Human Resource Services, Information Technology Services, Lieutenant Governor's Office and the Land Value Appraisal Commission.

Minister's Compensation

The funds below are additional compensation for a person who has been appointed to Executive Council.

1 (a) Minister's Salary

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	20.6	1.00	27.0	(6.4)	1.

Explanation:

1. The Minister's salary was reflected in Highways & Transportation effective November 1999.

Executive Support

Executive Support provides management direction and monitoring for the Department. Activities include advising the Minister on policies affecting the department, developing departmental policy, managing departmental activities and projects, and delivering administrative services

1 (b) Executive Support

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	379.3	7.50	410.2	(30.9)	
Other Expenditures	69.3		68.3	1.0	
Total Expenditures	448.6	7.50	478.5	(29.9)	

Financial and Administrative Services

The Financial and Administrative Services Programs provide direction on legislative, budgetary and administrative policies and procedures of government. The Programs are responsible for maintaining an active comptrollership function, by ensuring that financial policies, services and reporting systems are developed and administered to effectively meet management and internal requirements.

Responsibilities of the branch:

- Managing Government Services annual estimates process, evaluating and analyzing program requirements, and linking planning with budgeting, monitoring and reporting;
- Coordinating financial forecasting, monitoring departmental financial performance;
- Coordinating the development of financial management policies and providing functional direction and advice regarding financial planning, controlling and reporting;
- Preparation and production of Supplementary Information for Legislative Review, Annual Report and Estimates briefing material;
- Preparation of the Estimates of Expenditures and Revenues and reports on financial activity of Government Services, Emergency Expenditures, and the Office of the Lieutenant-Governor;
- Providing departmental financial accounting services, including processing of all payments of accounts and revenues, maintaining receivables, reconciling expenditure data, providing expenditure reports and expenditure information for cost-sharing purposes;
- Ensuring that departmental receipts and disbursements are processed in accordance with governing legislation and established accounting policies and procedures;
- Coordinating Government Services assigned fleet vehicles as well as the departmental parking program;
- Coordinating Government Services Business Plan including development, monitoring and reporting of business plan activities;
- Managing delivery of Accommodation Cost Recovery Program (A.C.R.S.) and ensuring the integrity of administration/accounting systems together with financial reporting requirements; and
- Functioning as the Access Office under The Freedom of Information and Protection of Personal Privacy Act (FIPPA) and as coordinating office for Government Services French Language Services Program.

1999/2000 Highlights

- Strengthened Government Services Business Plan activities including refinement of goals, strategies, program profiles and reporting practices.
- Improved procedures for Government Services financial forecasting and reporting processes.
- Further identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems were in place.
- Conducted ongoing staff training, process analysis and procedures and system development for adaptation to the SAP financial management systems.

- Adjusted departmental information access process to meet FIPPA legislative policy requirements.

1 (c) Finance

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	686.9	14.00	680.6	6.3	
Other Expenditures	184.6		202.2	(17.6)	
Total Expenditures	871.5	14.00	882.8	(11.3)	

Human Resource Services

The Branch provides human resource services to departmental managers and staff of the Departments of Finance, Industry, Trade & Tourism and Government Services and the Provincial Auditor's Office in accordance with the Civil Service Act, Manitoba Government Employee Union Master Agreement, Manitoba Labour Laws and Workplace Health and Safety Legislation. These services include staffing, employment equity, job analysis and classification, employee counselling, labour relations, and pay and benefits administration. The Departments also share resources for the branch management, training and development, occupational health and safety and employment equity program development.

Specific activities of Human Resource Services during 1999/2000 included:

Employment Equity

The branch continues to coordinate the implementation of government-wide policies and initiatives.

Employment Equity Statistics as at Fiscal Year End

Government Services	1996-97 Actual (%)	1997-98 Actual (%)	1998-99 Actual (%)	1999-2000 Actual (%)
Aboriginal	3.7	3.6	3.4	3.7
Women	27.8	26.9	27.3	27.3
Disabled	3.6	3.6	3.4	3.2
Visible Minority	3.6	3.7	3.5	3.1

Payroll & Benefits

The branch maintained payroll records for 1500 employees. Maintained comprehensive attendance and payroll information on the corporate human resource/payroll system (SAP).

Provided counselling and information on retirement, death benefits, long term disability and lay-off to 63 employee/family members.

Recruitment & Selection

Filled 31 permanent and 12 temporary position vacancies through formal competition process. Filled 28 positions through various direct appointments.

Consulted with departmental management/supervisory personnel, employees and the M.G.E.U. in the resolution of numerous labour relations issues, which included the filing of 9 formal grievances.

Assisted 3 staff impacted by workforce adjustment to find alternative permanent employment. Branch staff work as case managers to provide skills assessment, recommendations for training, resume writing assistance, referral to re-employment opportunities, retirement information and feedback on interviews.

The sector continued to hire a number of individuals from their Outreach/Inventory list. This was established to provide opportunities to qualified candidates on a casual and/or term basis. The Departments of Finance and Government Services participated in the Aboriginal Management Project with the Civil Service Commission.

Position Classification

Prepared detailed classification analysis on 60 reclassification requests under delegated and non-delegated authority.

Staff Development

Trained 124 departmental employees in 11 in-house training and development programs involving 10 different course titles and 37 training days. Conducted 21 working sessions with client teams to operationalize team building/change management, etc., requiring approximately 31+ working days.

Non-Sector: Delivered 8 training and development programs to 3 non-sector clients (Justice, Service Quality Partners, Consumer & Corporate Affairs), involving 2 course titles, 15 training days and 157 participants.

Occupational Health & Safety

Formulated Workers Compensation statistics for distribution to various Branches within the Department, which reported 88 accident/injury claims of which 70 accounted for no lost time injuries and 18 accounted for 146 lost work days. The number of new claims reported has decreased by 15% in comparison to last year and is at its lowest rate in over 7 years.

The Return to Work and Workers Compensation claims management programs have managed to reduce Government Services Workers Compensation costs by $48,447.41 over last year. This decrease is due to the decrease in the number of claims, decline in the severity of the claims and the new reporting format which focuses on trying to reduce the number of new claims that are reported.

Tested 262 employees in the Hearing Conservation Program; 9% were baseline tests conducted on new employees to the Program and 91% were follow-up tests. 84% required no further action and 16% were referred to the supervising physician for review and recommendations.

***NOTE:* The above statistics are specific only to Government Services activity. As a sectoral unit, Human Resource Services also provides services to the Departments of Finance; Industry, Trade & Mines and the Provincial Auditor's Office.**

1 (d) Human Resource Services

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	393.9	10.00	507.1	(113.2)	1.
Other Expenditures	158.5		175.9	(17.4)	
Total Expenditures	552.4	10.00	683.0	(130.6)	

Explanation:

1. There was a credit of $89.9 from SOA's, together with vacation payout on retirement and Severance not used.

Information Technology Services

The Information Technology Services Branch (ITS) manages the effective use of Government Services information technology assets, co-ordinates information systems activities, and provides skilled resources to support the effective and efficient delivery of Government Services programs, with activities that include:

- Project management, business process analysis, business problem resolution, and identification / implementation of improvement initiatives, workshop facilitation services;
- IT budget preparation, business resumption planning, disaster prevention, security planning/implementation, strategic and operational planning;
- Technical and application support for existing systems by effectively using resources in the department as well as resources of private sector service providers;
- Developing systems on time and within budget, by drawing on the expertise and skills available in the Department as well as from consultants and contractors;
- Fostering the view of data and systems as a corporate asset. Promoting the sharing of data and IT systems as a shareable asset;
- Managing the implementation of Government Services annual System Plan.

1999 / 2000 Highlights

Improved Infrastructure Operations – Continued to implement Government Services multi-year strategy to improve corporate technology support by standardising technology tools, application servers, database management systems, operating systems, and information back up mechanisms.

Year 2000 Resolution – Successfully completed project activities that identified and resolved all year 2000 compliance-related issues with minimal impact to Department program operations and program delivery.

Implementation of a Managed Desktop Environment – Successfully co-ordinated project activities in co-operation with the Provincial Desktop Management Unit and EDS Systemhouse, that ensured smooth transition of all Government Services programs and Special Operating Agencies to a common computer desktop support environment.

1 (e) Information Technology Services

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	455.7	7.00	458.9	(3.2)	
Other Expenditures	215.3		215.4	(0.1)	
Total Expenditures	671.0	7.00	674.3	(3.3)	

Lieutenant Governor's Office

The Administration and Finance Division provides a support function to the Lieutenant Governor's Office. The Division manages the finances of the Lieutenant Governor's Office including administrative staff salaries, materials and supplies, transportation expenses and fees for the resident housekeeper.

1 (f) Lieutenant Governor's Office

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	125.0	2.00	107.4	17.6	
Other Expenditures	79.8		80.0	(0.2)	
Total Expenditures	204.8	2.00	187.4	17.4	

Land Value Appraisal Commission

The Land Value Appraisal Commission acts as an independent body to review government land purchases and expropriations. Its operation is governed by The Land Acquisition Act, with respect to government purchases, and by The Expropriation Act, with respect to expropriations.

Activities include determining and certifying due compensation for the acquisition of land by any authority having the designated power to purchase or expropriate. The Commission, in an administrative rather than adjudicatory role, reviews land transfer agreements, referred by Land Management Services, having values in excess of predetermined amounts.

The Commission's decisions are binding on both the expropriating authority and landowner(s). Decisions on matters of fact and law are appealable to the Court of Appeal.

The Commission issues its reasons for decisions, which are reported in the "Land Compensation Reports" published by the Canada Law Book Inc.

Public Hearings were held at 800 Portage Avenue. In addition, the Commission met to deliberate on evidence given at Public Hearings, and make decisions.

The Commission held Public Hearings in connection with land being acquired by Land Management Services for the Departments of Highways and Government Services and Conservation, and in connection with land or buildings acquired by The City of Winnipeg, Manitoba Hydro and Manitoba Emergency Management Organization. For the period April 1, 1999 to March 31, 2000 there were 63 hearings and meetings held in Winnipeg with 62 Certificates issued.

There were 4 contentious cases and 58 agreements comprising a total of 62 properties considered by the Commission. A total of 62 certificates of compensation were issued. There was one City of Winnipeg case which required more than one sitting to hear all the evidence.

The Director of Land Management Services is empowered to accept agreements on which settlements of less than $5,000.00 are reached with owners. The Commission briefly reviewed these files regularly to keep fully informed of all acquisitions. There were a total of 90 properties covered in this category.

08-1(g) Land Value Appraisal Commission

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Other Expenditures	7.6		27.4	(19.8)	1.
Total Expenditures	7.6	0.00	27.4	(9.4)	

Explanation:

1. There were fewer meetings than anticipated and costs were proportionately lower.

Property Management

The Property Management Division provides its client departments with building operation services, including technical and professional services, repair, maintenance, security and parking, and food services. The Division is comprised of Executive Administration, Physical Plant, Leased Properties, Property Services, Security and Parking and Accommodation Cost Recovery (ACRS) Program. The delivery of the ACRS program is managed by the Administration and Finance Division.

Executive Administration

Executive Administration manages and directs the Division's programs and activities. These activities include; developing departmental policy, ensuring branches operate in an efficient and effective manner, planning to ensure a consistently high level of quality service to clients, working with clients to help them refine their needs and effect cost savings to their business units, looking to technology to improve delivery times and effectiveness of service objectives, and the creation of an environment where enabling of staff promotes creativity at all levels to deliver the best service and the most efficient cost.

The Division updated and continued its business plan for 1999/2000. Strategies and goals were developed as well as performance measures which have provided useful performance information to meet our customer needs and which support the Manitoba Government Services departmental business plan. Memoranda of Understanding, Service and Client Agreements, and the establishment of Business Cases continued to be developed throughout the 1999/2000 year.

In consultation with Provincial and municipal departments, Property Management is working to develop a Trades & Vocational Training Program in the Town of Churchill. This initiative is to manage the ongoing problem of obtaining qualified trades to support an ever increasing project load in the north, whether it be for the public or the private sector

In early March 2000, the Honourable Steve Ashton, Minister of Highways and Government Services, tasked Property Management with the development of a "Mould and Asbestos Remediation Program". The Program is intended to address government's concerns respecting mould and/or asbestos contamination found in Provincially owned and occupied accommodations, and to afford the citizens of Manitoba adequate protection from the health hazards of asbestos and mould contamination.

2 (a) Executive Administration

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	92.0	1.00	95.9	(3.9)	
Other Expenditures	18.2		25.0	(6.8)	1.
Total Expenditures	110.2	1.00	120.9	(10.7)	

Explanation:

1. The under expenditure is due to reduced travel and training in accordance with the expenditure management initiative.

Physical Plant

Physical Plant is responsible for the provision of ongoing operational and maintenance services in government-owned facilities and leased properties throughout Manitoba, thereby enabling all government departments to deliver their respective programs in a safe, healthy working environment and in an efficient and cost-effective manner.

As of March 31, 2000, in-house staff, augmented by private sector contractors, serviced useable and accessory space of approximately 501,473.0 square meters in owned space and 143,310.34 square meters in leased space.

The Branch portfolio includes office buildings, court facilities, land titles offices, community colleges, health and correctional institutions, laboratories, greenhouses and 201 leased properties.

Physical Plant Branch is comprised of two sections: Facilities Operations & Maintenance and Technical & Energy Services.

Facilities Operations & Maintenance

Day to day operation and maintenance of government-owned facilities and leased space is accomplished through four district offices located in Winnipeg, Selkirk, Brandon, and The Pas. The objective of the operational districts is to maintain physical assets in good repair and provide a safe and healthy working environment. Inherent in this objective is the commitment to ensure the capital investment is protected by not allowing it to deteriorate to an unsafe and unsatisfactory state of repair.

Both the Building Cost Comparison (BCC) and the Ten Year Plan databases were updated within specified time frames to reflect existing conditions and provide managers with valuable tools to better manage their portfolios. Physical Plant uses the Building Cost Comparison to calculate the operating costs of owned facilities on a per square meter basis.

The planting of an arboretum located on the South Legislative Building grounds was initiated, with the labelling of all trees and the development of raised beds as a trial garden. This area is now open to the public during normal working hours where new varieties of plant material may be viewed.

Technical & Energy Services

Technical and Energy Services is a consultative team of experts in the building sciences and is headquartered in Winnipeg, at 1700 Portage Avenue. This Program supports the Physical Plant Branch of Manitoba Government Services, providing a broad range of services which encompass:

- Sustainable Development & Climate Change
- Waste Management
- Industrial Hygiene
- Fire and Life Safety
- Preventive Maintenance
- Energy Efficiency
- Mechanical and Automation Systems
- Electrical Systems
- Building Envelope Systems

Ongoing professional, technical support is provided to Property Management personnel in Government owned and leased facilities throughout the Province, to help ensure a safe, comfortable, and cost effective workplace for Government employees and workers.

Technical and Energy Services addresses day-to-day building operations, investigating problems and recommending solutions and policies and is the originator of the Manitoba Government Buildings Initiative (MGBI) program. This self-funded multi-Departmental initiative revolves around the upgrading of

Government facilities to effect operational and energy savings, while at the same time improving the work environment.

Computerised Facility Maintenance (CFMS) System

In 1993 Property Management Division embarked on a multi-year program to computerise its maintenance systems. Preliminary work conducted by the project team resulted in an assessment of the maintenance management needs of the Division and the system that best fit those needs. Following the evaluation of a pilot site's performance, final definition of the projects staff requirements and computer hardware and software needs were established.

The Computerised Facility Management System has been implemented throughout Property Management's operational and maintenance Districts within the Province. Work Orders, time cards, materials management, preventative maintenance, and various other associated functions will be linked through one system resident at the following sites:

District 1:	Central Powerhouse Maintenance Site
	Winnipeg Trades Pool Maintenance Site
District 2:	Selkirk Maintenance Site
	Red River Community College Maintenance Site – Headingley
	Milner Ridge Maintenance Site
District 3:	Brandon Maintenance Site
	Portage la Prairie Maintenance Site
	Brandon Provincial Bldg.
	Assiniboine Community College
	Brandon Correctional Institute
	Minnedosa Correction and Court House
District 4:	The Pas Maintenance Site
1700 Portage:	Property Management Head Office

An outside consultant completed inventories of the major mechanical equipment in Districts 1 and 2 with the exception of Red River Community College.

The inventory in the remaining areas is being done by in house staff with the majority of it completed.

Staff are involved with the development and scheduling of the preventative maintenance process and have provided software training.

Administrators are being assigned in each area to ensure the databases are kept current and that all information is uniform.

The program allows for monthly reports showing all work done in the buildings including all related costs. The work is separated into routine maintenance, preventative maintenance, and client program work. With the client work being tracked, information for future charge backs is readily available.

Networking is to be investigated in each District, which would eventually allow all facility managers' access to that area's database.

2 (b) Physical Plant

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	14,080.2	365.29	14,903.8	(823.6)	1.
Other Expenditures	29,208.7		29,234.6	(25.9)	
• Grant	795.0		795.0	0.0	
• Preventative Maintenance	180.4		161.0	19.4	
Subtotal Other Expenditures	44,264.3		45,094.4	(830.1)	
Recoveries	(28.6)		(27.0)	(1.6)	
Total Expenditures	44,235.7	365.29	45,067.4	(831.7)	

Explanation:

1. Delays in filling vacant positions and management of vacant positions.

Leased Properties

Leased Properties is responsible for administering lease related property management activities throughout Manitoba on behalf of client departments ensuring that both the Province and Landlords fulfil their lease obligations.

Specific responsibilities include preparation of the leased properties budget, administration of all related financial transactions, monitoring and/or arranging for maintenance functions, either through district offices or contracted services, interpreting lease documents, negotiating with landlords for leasehold improvements and resolving contraventions to the terms and conditions of the lease agreements or to Acts which apply to the properties, such as The Workplace Safety and Health Act.

In, 1999/2000 the government held approximately 201 leasehold properties throughout the province, 143,310.34 square meters of building space and 22,202.60 square meters of land. Approximately 75% of the leased portfolio is located in Winnipeg, with the remainder in rural Manitoba. The costs of operating the Leased Properties program totalled $19,264.7 including rent and operating costs.

To increase client satisfaction, site visits and follow-up reports continue to be conducted for all leases. All leases are visited at least once during the fiscal year. This objective was accomplished through the efforts of district operational staff.

Leased Properties will be working more closely with the client departments and Accommodation Development to ensure that client needs are being met in leased premises. Landlords are being held more accountable due to site visits and communication with the clients in ensuring that the buildings and mechanical equipment are kept in good working order throughout the term of the lease.

2 (c) Leased Properties

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	0.0		0.0	0.0	
Other Expenditures	19,264.7		20,136.9	(872.2)	
Total Expenditures	19,264.7		20,136.9	(872.2)	

Property Services

The Property Services Branch provides management and administrative support to the Provincial Employee Housing Program, Food Services Program, Contracted Services, Leased Properties, and co-ordinates and manages the financial activities of the Property Management Division. This includes budgeting, planning, expenditure control and exercising the comptroller ship function under SAP. The Branch also provides administrative and clerical support to Head Office Programs.

Employee Housing:

Employee Housing manages and maintains housing for provincial government employees in the Departments of Conservation, Highways & Government Services and Health. A majority of housing is in remote locations where no alternate accommodation exists.

Operating costs are offset by rental recoveries from the three client departments as well as from units leased to private individuals until required for departmental use. Competitive bidding for all work ensures maximum value to Government. A prioritised three-year plan is maintained for each unit and updated as projects are completed.

During 1999/2000, two major capital projects were undertaken. Foundation, well repairs and waterproofing was completed at Island Lake, and a sewer and water system installed at Norway House. Retrofits were completed in Gypsumville, Norway House, Bissett, and Riverton. To continue with the upgrading of inventory to improve standards of energy efficiency and safety, numerous projects relating to window/flooring replacement, bathroom repairs and well replacements were completed.

One unit was declared surplus by Manitoba Conservation (Riverton #2081) and was sold in November 1999.

Food Services

The Food Services Program, in partnership with private contractors, ensures quality food services are provided to clients at the following locations:

- Legislative Building
- Woodsworth Building
- Norquay Building
- Highway Services Building
- Robert Fletcher Building
- 1700 Portage Avenue
- Dublin Square
- 200 Saulteaux
- Dauphin POB

- Portage la Prairie POB
- Beausejour POB
- Brandon POB
- Thompson POB.

Seven contracts were tendered in 1999/2000: 1075 Portage, Norquay Building, 1700 Portage, Dublin Square and the Provincial Office Buildings in Portage, Dauphin, and Thompson.

During the year, the facility at 599 Empress closed with the moving of Manitoba Health to 300 Carlton Street.

Revenues generated from rental of the facilities to private contractors totalled $182.2.

Contracted Services

Procurement from the private sector of services, for which the department does not have the personnel or expertise, is the prime function of Contracted Services. Program responsibilities comprise the preparation of specifications and contract documentation, public tendering and analysis, implementation and regular reviews of all maintenance services contracts.

Private contractors provide government owned and leased buildings with maintenance services for air refrigeration equipment, elevators, emergency power generators and fire detection/alarm extinguishing systems. Contractors also supply janitorial services, catering, pest control, refuse removal, mat services, chemical treatment for boilers, grounds and minor building maintenance, snow removal, potable water supply and office waste paper collection.

Assistance to the Security and Parking Branch is provided in the preparation of specifications and tendering of security contracts for Government Services, and obtaining parking enforcement services related to government parking lots. Standing Offer documentation for locksmith services has been prepared and a contract awarded. Contracted Services also provides assistance to client departments in the preparation of specifications, tendering procedures and implementation of services such as janitorial and security.

Revenue Generating Contract Services. Contracts that generate revenue for the province include cafeteria operations, the collection of office waste paper for recycling and the rental of space for advertising display structures on government property.

During 1999/2000 fiscal year, the waste paper recycling program continued to experience a drastic drop in market prices for recyclable paper commodities and as a result only $716 was generated under the program. Rental space for outdoor advertising generated $20,376 for a total of $21,092 to General Revenue.

The revenue generated from cafeteria operations is shown under the Food Services Program report.

1999/2000 Services Tendered and Awarded. A total of 100 tenders were subject to competition. For Government Services, 91 were received, resulting in contract awards totalling $2,027,182. The tender total included seven (7) catering contracts, which will potentially generate rental revenue of $188,295 over a three-year period.

Two tenders were prepared and received on behalf of client departments.

The estimated total cost for Contracted Services (excluding the Trades Services Standing Offers component) for leased and owned locations incurred during the fiscal year was $2,512,796

The Trade Services Standing Offer contract component continued to be used extensively within District 1 (Winnipeg) with reduced participation in the rural Districts 2, 3 and 4 during the fiscal year. A total of 1625

Work Orders were issued comprising 9957 work hours for a combined total cost for labour and materials of $642,253

2 (d) Property Services

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	593.1	17.00	737.4	(144.3)	1.
Other Expenditures	309.1		287.5	21.6	
Recoveries	(214.1)		(220.0)	5.9	
Total Expenditures	688.1	17.00	804.9	(116.8)	

Explanation:

1. Under expenditure is due to Four (4) long term vacancies and one temporary vacancy while the incumbent was in acting status for Six (6) months.

Security and Parking

The Security and Parking Branch's objectives are to provide a modern and comprehensive security, asset and personal protection program for Government facilities and staff, including centralized building alarm monitoring, mobile patrols and investigations. In addition, the program administers the Paid Parking Program at all Government owned/leased facilities. The Security and Parking Branch is comprised of four units:

Physical Security Unit:

- Main areas of responsibility include designing and installing electronic and security systems, electronic surveillance investigations and providing security consultation services to Government Departments.
- Conducting security surveys, and providing security awareness & crime prevention training for employees. This unit is also responsible for the locksmith & alarm technician programs ($91.0 recoveries), as well as, the Central Communication Centre, which monitors all building alarms in leased and owned facilities throughout the Province.

	98/99	99/00
Security Surveys:	21	23
Security & Awareness Training: General office/personal security)	17	18
Security Systems (Card access) Installed/Commissioned	45	66
Alarm Accounts:	406	418
Monitored lines: (Mechanical, fire, High temp. Water, duress, intrusion, hold-up)	3,903	4,489
Total Alarms:	2425	2698
➢ False	2125	2421
➢ Actual	300	277

Investigations Unit:

The main functions of this unit are to manage the Winnipeg-based security guard services at the Manitoba Legislative Building, Law Courts, Provincial Archives, Mobile Patrols etc., and to co-ordinate investigations with police authorities in respect to incidents that occur in Government facilities throughout the Province. The unit is also responsible for co-ordinating personal security for elected officials, visiting VIPs, and special events (Opening of the House, Royal Visits, etc.)

	98/99	99/00
Demonstrations	58	44
Incident Reports – Vandalism, break & enter, theft, assaults, etc.	4,378	4,399
Threats (directed towards elected officials & staff)	19	10
Bomb Threats	5	2

Protective Services Unit:

The main functions of this unit are to provide uniformed guard force and mobile patrol services to Government facilities throughout the Province; prepare, analyze security contracts for program and other government departments ($328.5K recoveries/revenues); to ensure all security contracts meet Government specifications; and that staff receives adequate and ongoing training. This unit is also responsible for ensuring the proper follow up and corrective action is taken when security infractions/alarms occur, as well as, managing the Identification Program and the Security Check program.

Mobile Security and Alarm Response Services are provided at 139 locations in Winnipeg, and 58 locations in Brandon, Portage La Prairie, Dauphin, The Pas & Thompson on a 24-hour per day, 7-day per week basis. Facilities are monitored electronically and alarms are responded to by mobile patrol.

Services are provided to approximately 900,000 square meters, owned and leased.

Parking Program Unit

The Parking Program is responsible for the central management and delivery of parking services; develops long and short-term plans, provides policy, procedures, and guidelines for clients coordination; reviews and implements regulations; recovers cost and unpaid fines; monitors parking facilities development and use.

Program Activities during 1999/2000

- Recoveries and revenues from all sources are estimated to be $1,910,000.00, reflecting a decrease of $24.9, or 1.3% from the previous year's actuals. This decrease is due to an increase in leased parking.
- The program continues to be challenged with an increase in leased parking lots where costs exceed recoveries as the province moves to relocating departments to the downtown core area. It is expected this trend will continue in the next fiscal year.
- The credit card payment options on a 24-hour/7 day a week basis has continued to be successful but also contributed to revenue loss as fewer fines are paid at the escalated rate.
- A new computerized Parking Inventory System (PIRS) has been implemented and will be rolled out to Parking Co-ordinators in 2000 & 2001. This new system will better enable the parking program to control parking inventory, manage waiting lists and expedite the obtaining of passes for Departments.

- The Parking Program continues to partner with accommodation planners to ensure client department's needs are addressed and achieved as cost effectively as possible.

2 (e) Security and Parking

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	3,427.6	84.79	3,004.4	423.2	1.
Other Expenditures	645.7		673.9	(28.2)	
Recoveries	(1,959.7)		(1,683.0)	(276.7)	2.
Total Expenditures	2,113.6	84.79	1,995.3	118.3	

Explanation:

1. The over expenditure is the net result of $243.5 for security services at 1501 Chevrier Blvd. and $178.2 for the provision of specialized security services to client departments (Corrections, Education, Health, Highways, Natural Resources, Housing and TB) on a cost recovery basis.
2. There were additional recoveries from the provision of the specialized security services referred to above ($178.2) as well as an ($156.0) increase in recoveries that were previously identified as revenues, offset by $38.3 in recoveries not realized from the Pan Am Games.

Accommodation Cost Recovery

The Accommodation Cost Recovery Program was developed to identify full accommodation costs of government programs. Accountability for accommodation management is shared between Manitoba Government Services and government programs.

Under the Accommodation Cost Recovery Program the cost of owned and leased office and warehouse space is recovered from government programs based on occupied area and operation costs.

The Accommodation Cost Recovery Program is achieving its objective of improving information that accurately reflects the cost of space occupied by each government program. Government programs are now reporting accommodation costs as part of their overall program delivery costs.

2 (f) Accommodation Cost Recovery

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Recoveries	(41,153.2)		(40,599.3)	(553.9)	

Supply and Services

The Supply and Services Division provides supply and related services to all departments and certain boards, agencies and commissions. The division consists of four branches: Government Air Services, Desktop Management Services, Purchasing (now renamed Procurement Services Branch), and Telecommunications, in addition to four Special Operating Agencies: Fleet Vehicles Agency, Materials Distribution Agency, Land Management Services and Mail Management Services. The accomplishments and initiatives of each branch during 2000 follow, whereas a separate annual report is prepared for each of the Special Operating Agencies.

Executive Administration

Executive Administration for Supply and Services is responsible for the management and support of the division's programs and activities.

Activities include participating in the development of departmental policy, determining program direction and providing government departments with technologically current and cost effective quality products and services. The Assistant Deputy Minister is a member of the Advisory Board for the Special Operating Agencies within the Division.

3 (a) Executive Administration

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	144.8	3.00	185.7	(40.9)	1.
Other Expenditures	25.2		23.0	2.2	
Total Expenditures	170.0	3.00	208.7	(38.7)	

Explanation:

1. The ADM position was vacant for the first and second quarter of 1999/2000. In addition, there were salary repayments associated with the secondment of an individual to the Better Methods Initiative.

Government Air Services

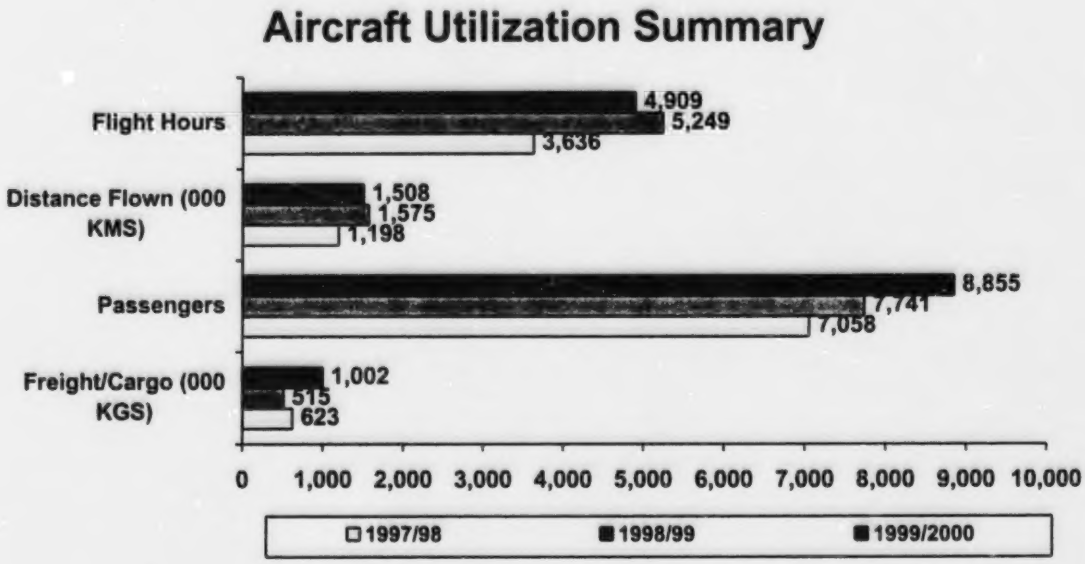
Air Services Branch provides the following speciality transportation services in support of provincial program delivery:

- Lifeflight, Air Ambulance and Northern Patient Transportation Services for the Department of Health;
- Aerial surveillance and forest fire suppression for the Department of Conservation;
- Air transportation of personnel and cargo for Provincial Departments, Boards, Agencies and Commissions;
- Co-ordination of all government charter flying in private sector aircraft.

The Branch strives to achieve maximum utilization of government aircraft while minimizing duplication of flights through interdepartmental shared use of flights.

Air Services operated and maintained thirteen provincially owned and four leased aircraft year-round from two facilities; a leased facility in Winnipeg and a government-owned facility in Thompson. Services were provided with a staff complement of thirty-eight pilots, twenty-eight aircraft maintenance/avionics engineers, and eight financial/administrative support personnel. The operation and financial models of Air Services are based on cost recovery of all programs and services.

Figure # 3 – Aircraft Utilization Summary



Medical Services Program

- Lifeflight Air Ambulance program accounted for 595,326 kilometres of the total air distance travelled, compared to 585,900 kilometres in 1998/99, an increase of 9,426 kilometres.
- Lifeflight Air Ambulance transported 491 patients in-province, compared to 458 in 1998/99, an increase of 33 patients.
- Lifeflight Air Ambulance transported 82 patients out of province, compared to 89 patients in 1998/99, a decrease of 7 patients.

Fire Suppression Program

- Forest fire suppression activities accounted for 588,316 kilometres of the total air distance travelled, compared to 682,864 kilometres in 1998/99, a decrease of 94,548 kilometres.
- Water bombing drops totalled 6,027, compared to 6,781 drops in 1998/99, a decrease of 754 drops.

General Air Transportation Program

1. **General Transport**

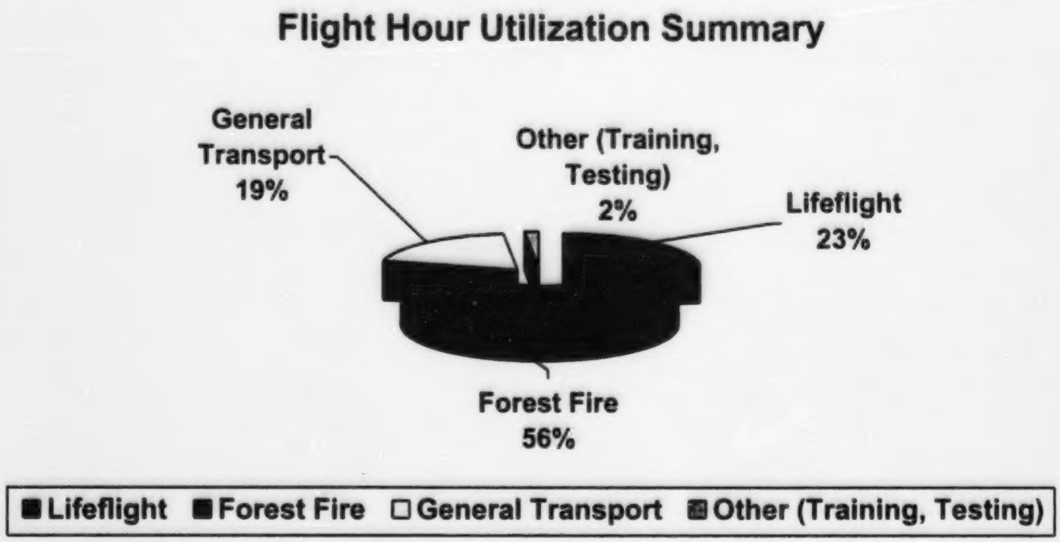
- Air Services provides limited general transport of governmental personnel and cargo; combining flights between the various departments whenever possible.

- General air transportation including the Northern Patient Transportation Program accounted for 302,425 kilometres of the total distance travelled, compared to 280,434 kilometres in 1998/99, an increase of 21,991 kilometres.
- (Northern Patient Transportation Program accounted for 8,530 kilometres of the total air distance travelled, compared to 12,272 kilometres in 1998/99, a decrease of 3,742 kilometres.)

2. **Co-ordination of Government Charter Flights**
- Air Services arranged 681 government charters with private sector carriers, compared to 715 charters in 1998/99, a decrease of 34 charters.

3. **Other (Training/Testing)**
- Training and testing of Air Services pilots accounted for 22,028 kilometres of the total air distance travelled, compared to 25,778 kilometres in 1998/99, a decrease of 3,750 kilometres.

Figure # 4 – Flight Hour Utilization Summary



Program Objectives

1. To provide 24 hour, seven days a week Lifeflight operations to the Provincial and Federal Departments of Health to meet program requirements.

   The dedicated Lifeflight program is a prime provider of inter-facility transfer of the acutely sick and injured by Air Ambulance. State ownership of aircraft permits access to 30 airstrips throughout Manitoba.

2. To ensure aircraft availability annually from April 1 to October 15 (freeze up) for Manitoba Conservation to meet program expectations in containing forest fires within Manitoba.

   The Fire Program schedules maintenance and pilot training in a manner that aircraft and crews are available to meet forest fire contingency needs.

3. To obtain incremental contributions to overhead costs by making any surplus CL-215 capability available to other jurisdictions on a cost plus basis.

   The Program will offer CL-215 waterbombing capability to other jurisdictions world-wide when the aircraft are not required in Manitoba.

4. To audit the operational programs within Air Services Branch to determine program delivery alternatives.

   Operational program audits will determine full costs relative to benefits derived and support decision makers in evaluating alternate program delivery opportunities. It will also identify opportunity for achieving economies of scale through more efficient use of hangar space and aircraft.

5. To complete a cost-effectiveness analysis of aircraft to determine economic implications associated with existing types and usage.

   The cost effective analysis will allow effective management of the provision of support services in the most efficient manner. It will also identify opportunities to improve effective aircraft use.

3 (b) Government Air Services

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	4,743.7	74.00	4,401.6	342.1	
Other Expenditures	5,094.5		6,288.2	(1,193.7)	1.
Recoveries	(9,872.7)		(10,689.8)	817.1	2.
Total Expenditures	(34.5)	74.00	0.0	(34.5)	

Explanation:

1. The reduction in expenditures was due to the transfer of engine overhaul expenses to Capital Investment.
2. The under recovery is due to engine overhauls now being Capitalized offset by increased recoveries in salary expenditures for Pilots and Aircraft Maintenance Engineers.

Desktop Management Services

The Desktop Management Services Branch (DMSB) administers the Desktop Management Program. The Desktop Management Program provides Manitoba with a desktop and network infrastructure that supports corporate initiatives such as Better Systems and Better Methods, as well as program specific delivery requirements, in a reliable, cost effective, secure, flexible, and continually improving manner.

The Desktop Management Services Branch manages the provision of support services for the desktop and network infrastructure, as well as the internal and contract resources in the delivery of this initiative. The DMSB is responsible for the following activities, either by undertaking them directly or by providing functional guidance to other agencies:

- Managing corporate and contract resources;
- Managing project implementation;
- Desktop planning and design;
- Financial planning and analysis; and
- Project and on-going communications.

The program's clients are provincial departments, agencies and directorates. Client needs include local and wide area networks, standardized desktop units, printers, office productivity software and related hardware devices, adaptable to changing business environments. Requirements also include timely and effective support services such as help desk, desk side support, LAN management, asset management, repair services, and training.

Specific Objectives for 1999/2000 were:

1. To develop a checklist of deliverables upon which the vendor's performance can be measured in accordance with the Desktop Management Services Agreement (DMSA) by September 30, 1999. As required, address deficiencies and take the necessary steps to ensure compliance.
    - A checklist was established.
    - The DMSB continues to monitor performance and ensure compliance.
2. To reorganize the Desktop Management Program according to operations, administration and accounting, and project management functions, by March 31, 2000 in order to effectively manage the Desktop Management Services Agreement (DMSA).
    - The Desktop Management Program was reorganized at project completion, to reflect the management phase of the DMSA.
    - A new operational organization was created to support the managed environment.
3. To measure compliance with the Service Level Agreement levels, as defined in the DMSA, and to ensure that appropriate service credits are received on an ongoing basis.
    - Monthly, the DMSB reviews the Service Level Reports (SLRs) provided by the vendor, which identifies performance levels.
    - The DMSB, in collaboration with the vendor, developed a Service Improvement Plan (SIP) to address shortcomings in the service provided by the vendor.
4. To produce an updated Technical Architecture document (blueprint of components and how technology fits together) that is consistent with corporate standards by December 31, 1999.
    - The DMSB continues to work with the Office of Information Technology to update the technical architecture document.
5. To complete the transition to the managed environment of Manitoba Family Services and the Department of Health by December 31, 1999.
    - The transition of the Department of Health was completed by June 30, 1999. It included the deployment of over 750 desktops, 150 printers and training for all users at a number of sites.
    - The transition of Manitoba Family Services was completed by October 31, 1999. It included the deployment of over 1800 desktops, 140 printers and training for all users at a number of sites.
6. To provide government departments with a current rate structure and related financial information by September 30, 1999 to assist in the planning and preparation of the 2000/01 Estimates Supplement.
    - The current rate structure and related financial information were provided to all departments.
    - The information is also located on the DSMB website, and updated as required.
7. To develop a policy document by February 29, 2000, that deals with the allocation and reallocation of corporate assets and services to optimize departmental accountability and client services.
    - A directive was issued to all IT departments to return surplus Managed Environment Compatibility List (MECL) equipment to DSMB located at 270 Osborne Street.
    - The DSMB maintains an inventory of all MECL returns.
    - Departments request surplus MECL equipment from a listing on the DSMB web site.
8. To complete a value for money audit to assess whether the equipment and services provided by the vendor are compatible with industry standards by March 31, 2000.
    - The services of Compass Analysis Canada Ltd. were contracted to provide a comparison and benchmarking analysis.

- Their subsequent report concluded that Manitoba is receiving equipment and services compatible with industry standards.

3 (c) Desktop Management Unit

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	723.9	12.0	773.4	(49.5)	
Other Expenditures	3,277.9		3,031.9	246.0	
Recoveries	(222.1)		(103.2)	(118.9)	1.
Total Expenditures	3,779.7	12.0	3,702.1	77.6	

Explanation:

1. The increased recoveries were as a result of greater than anticipated use of billable centralized services by client departments.

Procurement Services

The Procurement Services Branch (PSB) is responsible for providing centralized procurement services to government departments, boards, agencies and commissions. The Program's purpose is to provide its clients with quality goods and services in the most economical and timely manner while ensuring that suppliers have fair and equitable access to related business opportunities. The Program contributes to the achievement of optimum cost effectiveness and service performance through such strategies as consolidation and bulk procurement of the government's requirements.

As one of the largest purchasing agencies in Manitoba, the PSB facilitates the acquisition of an extensive and wide range of products and services valued at approximately $100 million annually.

The Province currently advertises its goods, services and construction needs on MERX, a national Internet based electronic tendering service. There is no cost to government to use the service providing MERX is allowed to distribute the documents. Tenders advertised consist of those over the threshold values of $2,500 for goods and $100,000 for construction and services, as required by trade barrier reduction agreements such as the national Agreement on Internal Trade (AIT). Tenders processed by the PSB resulted in approximate savings of $9.3 million based on historic saving percentages which have been applied to tendered purchases reported through SAP in the 1999/2000 fiscal year.

In addition to purchasing goods and services, the PSB also provides consultative services to its clients regarding procurement related issues including the development of request for proposals, contracting methods, terms and conditions, specification development, and contract dispute resolution.

Statistical Information

During 1999/2000 the Procurement Services Branch processed 1,673 requisitions containing 12,299 goods and services items and issued 3,040 purchase documents valued at approximately $95.3 million.

Approximately $58.9 million (66%) was awarded to Manitoba suppliers, $29.8 million (33%) to suppliers in other parts of Canada and $1.2 million (1%) to international suppliers. Of the $58.9 million awarded to Manitoba suppliers, approximately $5.8 million was awarded to rural suppliers.

Delegated purchases made through procurement card transactions numbered 72,167 valued at $12.8 million. Delegated purchases were also made using the Direct Purchase Order (DPO). The monitoring and administration of DPO's is now a departmental responsibility. Complete and reliable DPO purchasing information is not yet available in SAP. However, the PSB estimates that DPO purchases totalled approximately $11.6 million during the year based on the average of the last two years of DPO activity and the historical stability of this figure.

It should be noted that in this, the first year of SAP operation, statistical reports are still being refined and therefore data reliability is less than it has been. In addition, the implementation of SAP on April 1, 1999 significantly changed the nature of procurement documents and the method of processing transactions. This has resulted in document counts that are not comparable to those reported in previous years prior to the implementation of SAP.

Specific objectives for 1999/2000 were:

1. To support Better Methods corporate re-engineering initiative throughout 1999-2000
- SAP was implemented in the Procurement Services Branch April 1, 1999. Training and coaching of Procurement Services Branch staff as well as provision of assistance to client departments was a major activity during the year. Development of reports and system enhancements was also initiated.
- Technological advances through such tools as SAP, and the re-engineering of business practices, enables the development of a government-wide corporate procurement function. Therefore, the PSB prepared a comprehensive business plan detailing the framework by which corporate procurement can be implemented in the Manitoba Government. The plan was completed at the end of December, 1999.

2. To implement the extension of the procurement chapter of the Agreement on Internal Trade (AIT) to the MASH sector (municipalities, municipal organizations, school boards and publicly funded academic, health and social services) by July 1999.
- Extension of the procurement chapter of the Agreement on Internal Trade to the MASH sector was completed on time with on-site presentations to MASH sector entities throughout Manitoba. In addition, a "MASH Buyers Guide" was developed and distributed.

3. To negotiate the extension of the procurement chapter of the AIT to Crown Corporations in Manitoba.
- As with the MASH sector, provinces have been negotiating special provisions to include Crown Corporations in the AIT. Negotiations have been difficult, primarily due to the unequal status of electrical utilities – some private and some public – in jurisdictions. This matter has been referred to Internal Trade Representatives for direction.

Figure # 5 – Top Ten Commodities
for the fiscal year ending March 31, 2000

TOP TEN COMMODITIES 1999/2000	VALUE
Medical Supplies and Equipment	11,549,942
Petroleum Products	10,179,714
Motor Vehicles	6,754,189
Pharmaceuticals (Drugs)	6,501,227
Food	4,807,723
Construction Equipment	3,320,977
Office Machines	3,000,000
Office Supplies	2,850,803
Industrial Equipment	2,723,914
Construction Material	2,609,321

3 (d) Procurement Services

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	 $	Variance Over(Under)	Expl. No.
Total Salaries	1,046.4	24.60	1,184.6	(138.2)	1.
Other Expenditures	228.0		427.0	(199.0)	2.
Total Expenditures	1,274.4	24.60	1,611.6	(337.2)	

Explanation:

1. The salary expenditures were less than anticipated due to delays in filling vacant positions as well as salary repayments for Better Methods secondments.
2. The operating cost variance was a result of discontinued contracts for data entry and system maintenance and exhibits were not refurbished. Additionally, staff hiring delays reduced the need for desktops, telephones and furniture.

Telecommunications

The Telecommunications Branch is responsible for centralized management of Telecommunications and Radio Services for the Province of Manitoba. The Branch, in consultation with Office of Information Technology and Information Technology Directors, provides a corporate vision regarding the telecommunications industry and its future. The Branch monitors technology and, where feasible, introduces appropriate new telecommunications solutions to achieve the business goals of the Government of Manitoba. Additionally, the Branch evaluates client requirements, designs appropriate telecommunications systems, and arranges for their installation and maintenance.

During 1999/2000 the Branch reviewed the Government of Manitoba's current telecommunications services requirements and identified several options to ensure continued efficient operation of existing services and to plan for future activities. The re-negotiation of existing contracts and entering into new contracts with telecommunications vendors resulted in substantial savings to Government.

The Branch processed 6,615 Telecommunications Service Requests (TSR's) in 1999/2000, which is up 18% from 1998/99.

The Provincial Data Network (PDN) was redesigned to meet the program requirements of the Desktop Services, Services 1st, Better Methods and Better Systems initiatives. Building accesses, rather than departmental based accesses have been installed, and costs have been assessed on a "per seat" basis compared to traditional access rates. At the end of the 1999/2000 fiscal year there were 9,828 Desktop units in service Province wide.

Statistical Information

- Number of Cellular phones in service – 2,311
- Number of radios in service – 6,700
- Number of Voice Messaging Users – Over 6,000
- Number of Provincial Data Network Accesses
  - Bronze - 474
  - Silver - 279

Gold - 46
Platinum - 11

Specific Objectives for 1999/2000 were:

1. To provide high quality, affordable voice telecommunication services to government.

- Negotiate and manage contracts for Centrex and other business telephone systems. All major rural locations have been converted to Centrex. The Branch has converted a great number of smaller towns to Centrex in 1999/2000 and will continue to review others for possible conversion in the future.
- Negotiate and manage contacts for long distance services
- Manage ancillary voice services (e.g. voice mail, teleconference services, cellular, paging, lease/purchase of telephone sets, etc.)
- Manage moves, additions and feature changes as required by Clients
- Plan for future growth

2. To provide high quality, affordable data telecommunications services to government

- Manage contracts for the Provincial Data Network (PDN)
- Manage moves, additions and feature changes as required by clients
- Manage ancillary data services (e.g. dial-up data services, Internet access, etc.)
- Prepared and issued an RFP for Satellite Data Network Service in northern Manitoba
- Participated in the planning and installation of Provincial Data Network (PDN) accesses for the department of Health's Emergency Room (ER) and Health Information Network (HIN) data networks
- Plan for future growth

3. To provide high quality, affordable two-way radio services to government:

- Install, maintain and repair two-way radios, repeaters, remote monitoring devices, airstrip lighting remote control devices and associated systems for government clients requiring mobile communications (primarily in the Departments of Highways and Government Services, Justice and Conservation).
- Commenced preparation of equipment for the Department of Health's Emergency Services, Fleetnet Services. Installations to take place in 2000/2001

4. To manage telephone and electronic mail directory information:

- Continuously update directory information for government operators and electronic directories
- Produce annual government telephone directory
- Produce government sections of public telephone directories

5. To participate effectively in telecommunications based information systems initiatives throughout government.

- Participated on the Sub-committee of the Systems Co-ordinator's Council
- Provided input for e-mail development, Internet issues, Internal Web server, firewalls etc.
- Participated in the Desktop Services initiative project team
- Commenced implementation of an on-line Telecommunication Service Request (TSR)

6. To provide training with each new installation of new equipment and/or change of services

- Offered training to client users to ensure effective use of telephone features
- Offered training to client users to optimise their skills in the use of voice messaging

7. To manage the acquisition of photocopy and facsimile equipment and services to Provincial departments, boards, agencies and commissions.

- Evaluated, acquired, and contracted 762 photocopiers and 1,036 facsimile machines during 1999/2000

3 (e) Telecommunications

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	1,032.6	24.12	1,112.5	(79.9)	
Other Expenditures	7,915.3		7,151.3	764.0	1.
Recoveries	(8,021.0)		(7,408.1)	(612.9)	2.
Total Expenditures	926.9	24.12	855.7	71.2	

Explanation:

1. The increased expenditures were a result of unanticipated broadband increases on the Provincial Data network due to client applications and additional use of Remote Dial Access rather than Point of Presence facilities by rural locations and an increase in Radio Services maintenance costs.
2. There were additional recoveries due above operating expenditures, less unrecoverable Dial Access partially offset by increased PDN seat rate recoveries.

Accommodation Development

Accommodation Development

With a total of 86.98 staff, the Accommodation Development Division is responsible for long-range accommodation planning, programming, architectural and engineering design, furniture and signage, tendering and contract administration, project management, the supervision of construction projects and acquiring leased space in support of government programs including line departments, agencies and institutions.

The Division is comprised of 5 program branches:

- Finance & Administration
- Corporate Accommodation Planning
- Leasing and Contract Administration
- Technical Resources
- Workshop/Renovations

Finance and Administration

The Finance and Administration Branch administers budgetary, accounting, project tracking/reporting, and financial monitoring of both capital and client funded projects for the Division, divisional salary and operating expenditure control and administrative support services.

Corporate Accommodation Planning

The Corporate Accommodation Planning Branch develops long-term accommodation planning strategies, carries out ongoing short-term space planning, provides policies, procedures and guidelines for accommodation requirements, projects client departments' long-range accommodation needs, coordinates the review of capital project requests for the annual Estimates, and participates in the preparation of annual lease and Accommodation Cost Recovery System (ACRS) estimates.

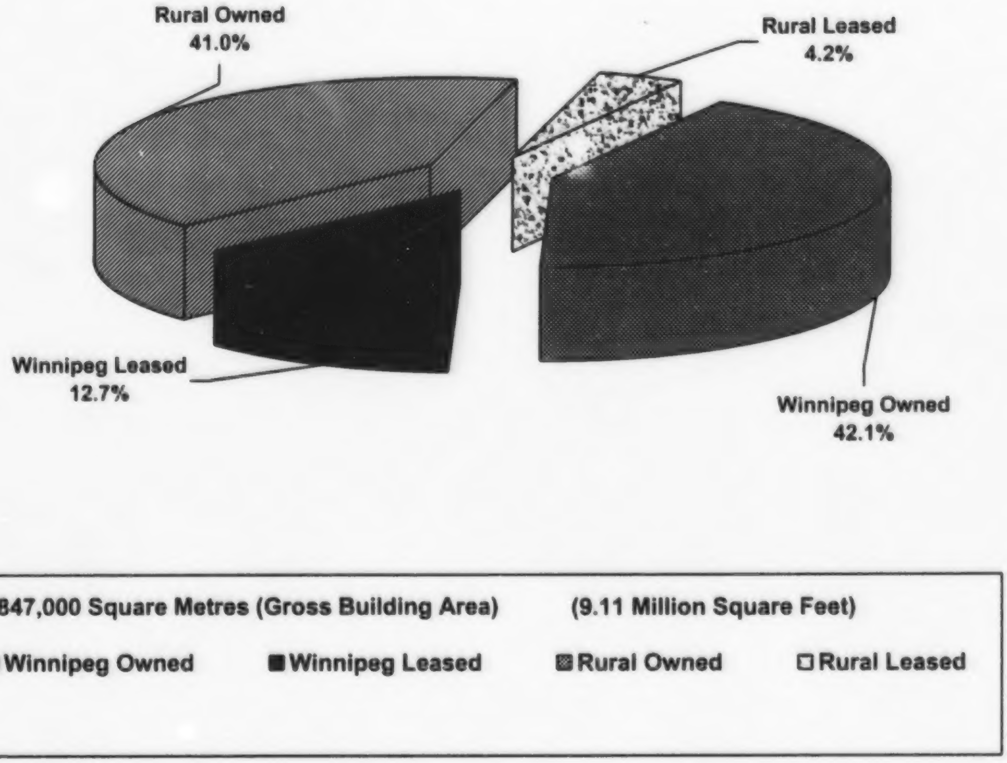
Leasing and Contract Administration

The Leasing Section negotiates, recommends and documents cost effective lease renewals and new lease acquisitions to fulfil corporate accommodation strategies.

Leasing Consultants provide commercial leasing consultation and support services to internal branches (Corporate Accommodation Planning, Technical Resources), departmental divisions (Finance and Property Management), and other government departments and agencies.

The Contract Administration Section manages all aspects of the tendering process for construction and consulting contracts on behalf of the Division including the preparation and award of contracts. It is Contract Administration's responsibility to ensure tendering and award of contracts adhere to government policies and procedures.

Figure # 6 – Total Accommodations Portfolio
at fiscal year end March 31, 2000



Fiscal Year	Square Metres	Million Square Feet	Winnipeg		Rural	
			Owned	Leased	Owned	Leased
1999/2000	847,000	9.11	42.1	12.7%	41.0	4.2%
1998/99	836,000	9.00	42.7	11.1%	41.2	5.0%
1997/98	844,000	9.08	42.3	10.3%	42.3	5.1%
1996/97	843,000	9.07	42.7	9.8%	42.4	5.1%
1995/96	838,000	9.02	42.2	10.1%	42.5	5.2%
1994/95	873,000	9.40	42.4	10.4%	42.2	5.0%

Technical Resources

The Technical Resources Branch provides in-house and private sector professional and technical services to departments, institutions and agencies of the Province of Manitoba with a complete project management service including programming, design, tender, construction and occupancy for both renovation and new projects in a timely and economic way, to enable these public sector groups to fully meet their program objectives.

Workshop/Renovations

The Workshop/Renovations Branch accounts for its activities on a full cost recovery basis and therefore its highlights for the year and Summary of Expenditures Sub-Appropriation are shown separately.

Current Year Division Highlights

During 1999/2000 the Accommodation Development Division continued its role in delivering the facilities management function on behalf of the government. In carrying out this function, the Division was involved in three principal activities, noted in Estimates documentation. The Division is responsible for:

- Development of overall government accommodation strategies, policies, guidelines and related planning for the short and long-term requirements of public sector client programs.
- Provision of accommodation through various internal and external architectural, engineering, programming, design, signage, leasing and construction management services.
- Administration of all contracts, capital and lease budgets related to the provision of accommodation for public sector programs.

Facility portfolio management saw the efficient use of government accommodation assets during the year. Corporate Accommodation Planning Branch had the lead in this activity, and in new client development, networking and partnerships with the Regional Health Authorities and the Universities of Manitoba, Winnipeg, and Brandon. The Space Inventory Section continued to provide high quality information to planners, to management, and to support the Accommodation Cost Recovery System (ACRS). The size of the overall portfolio remained stable over the year.

Design and construction management projects, using both in-house and contracted resources, saw improvements both to the cost-effective use of accommodation assets and to the protection of the assets themselves. This work was carried out by all members of the Division, but most notably, by the Technical Resources Branch with its complement of professional architects, engineers and technical officers, and by the Workshop/Renovations Branch. Although there is considerable variation in the scale and scope of projects, the totals for the year were 360 projects completed. Of these, some 53 projects were funded directly through Government Services capital allocation, with 307 being funded by client departments themselves. At year-end, 159 projects were still active in a carry-over status for the new year. A sample of projects completed in 1999/2000 were:

- Thicket Portage Nursing Station - Renovations ($300.0).
- Manitoba Developmental Centre, Portage la Prairie - #3 Boiler Design/Specs for Back Up Fuel ($315.0).
- Headingley Correctional Institution - Establishment of Centralized Lock Control Function ($100.0).
- Proposal to Retrofit Beausejour Employment Centre ($82.5).
- Churchill Town Centre Re-Roof of the Health Unit - Phase I ($170.0).
- Law Courts Design of Security Kiosk - 408 York Avenue, Main Floor ($14.5).
- Temporary Space for High Security Trials - 1501 Chevrier Court Facility ($2,208.5).
- Family Services & Housing, 114 Garry Street, 3rd Floor - Space Planning for Additional Staff ($59.5).
- Lac du Bonnet, Repair and Certify Aircraft Hoisting Crane ($30.0).
- Education & Training - Portable Classroom Construction ($979.8).

- Brandon University - Estimate to Replace Chiller in Brodie Building ($850.0)
- Headingley Correctional Institution - Estimate/Design for New Laundry Dryers and Venting ($99.0).
- Development of Network for Desktop Management Unit ($15.0).
- Council on Post-Secondary Education - Universities Capital Planning Project ($38.5).
- Family Services - Infrastructure Preparation, Desktop Initiative ($720.0).
- Morden Courthouse Fire Alarm Upgrade ($12.5).
- Local Area Network Drops and Electrical in Various Court Rooms ($22.0).
- Churchill Town Centre - Structural Evaluation of Damage by Windstorm ($10.0).
- Province Wide Desktop Infrastructure Preparation ($785.6).

Lease renewals and acquisitions saw the portfolio at 201 leases for a total rentable area of 1.5 million square feet at year end. During the year there were 22 leases renewed, 11 leases acquired as new and 52 leases terminated. The Leasing Consultants, who most largely carry this workload, also act as planners and project managers to a significant degree. In the 1999/2000 fiscal year the Leasing Section provided leasing expertise to non-line groups and agencies (i.e. Winnipeg Community and Long Term Care Authority, The Canadian Human Rights Commission, Public Works & Government Services Canada, Regional Health Authorities, Manitoba Innovation Network, Red River College). The Section provided services on 20 such leases in addition to the regular portfolio in the 1999/2000 fiscal year.

Contract Administration awarded 84 contracts to consultants with a total value of $986.5 and 110 contracts to contractors with a total value of $9,265.4. Figures #8 and #9 show payments made under these contracts during the 1999/2000 fiscal year. These figures differ from the contract amounts as not all work was completed and paid for in the 1999/2000 fiscal year and the contract payments are for contracts greater than $25.0. In addition, work continued, and payments were made, on several contracts that had been awarded in previous years. Most notable were payments to Number Ten Architectural Group and PCL Construction Canada Ltd. with respect to the Headingley Correctional Institution Maximum/Medium Security Unit.

Expenditure Control/Project Tracking - During 1999/2000 this function processed 1,479 requests for service from clients which resulted in 519 client funded projects, 85 capital projects and 875 projects that were assigned to other branches of Government Services to complete. This group also processed 3,364 invoices for a total value of $43,304.5 for all capital investment, minor capital, operating and client project expenditures.

Summary

During the year the Division completed a number of significant projects and embarked on several more. Through increased co-operation and coordination internally and with the assistance of the Property Management Division a major commitment was made to complete projects on time, on budget, and to the satisfaction of the client departments. To further strengthen this initiative the Division has pursued revenue targets commencing with the 1998/99 fiscal year. The annual revenue targets, modest to start, required considerable thought and energy into the development of new potential clients, an appropriate fee structure, and effective accounting practices to collect billable hours and invoice and collect fees.

Additionally the Division has been responsible for:

- coordinating various consultants and developing final recommendations on the disposition of the Brandon Mental Health Centre in partnership with the City of Brandon;
- developing the proposal call documents and assisting Red River College in the plans to establish a downtown Winnipeg high technology campus;
- coordinating the various stakeholders and supervising the design and construction of the new Maximum/Medium Security Unit at the Headingley Correctional Institution;
- completion of the major expansion and renovation to the historic Brandon Court House;
- continuing to control the cost of accommodation in government through effective use of government owned space and implementation of government space standards; and

- the preparation of an Alternate Service Delivery Feasibility Study which examines trends across Canada in the delivery of accommodation related services and provides for recommended changes to the Division's organization model.

08-4(a) Accommodation Development

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	1,989.2	39.38	2,163.5	(174.3)	
Other Expenditures	754.7		811.3	(56.6)	
Recoveries	(388.9)		(495.0)	106.1	1.
Total Expenditures	2,355.0	39.38	2,479.8	(124.8)	

Explanation:

1. The under recovery is primarily attributable to $62.3in outstanding 3rd party client billings and $43.4 in non-billable client project expenditures.

Figure #7 – Leased Accommodations on behalf of Government Departments
as at March 31, 2000

OCCUPANT/CLIENT DEPARTMENT	TOTAL LEASED AREA (SQUARE FEET)	* ESTIMATED TOTAL ANNUAL LEASE VALUE
A. Building Space Rentals		
Legislative Assembly	**19,104.91**	**327,701.36**
Executive Council	**2,730.06**	**34,654.86**
Agriculture & Food	**98,641.23**	**1,147,885.41**
Justice	**67,303.69**	**964,869.44**
Consumer and Corporate Affairs	**19,613.29**	**299,457.80**
Finance	**64,316.19**	**931,554.09**
Family Services & Housing	**214,086.06**	**2,975,222.78**
Industry, Trade & Mines	**71,637.45**	**973,848.79**
Labour	**2,767.80**	**32,768.54**
Conservation	**185,898.06**	**1,921,034.31**
Intergovernmental Affairs	**44,995.53**	**597,658.83**
Culture, Heritage & Tourism	**122,991.29**	**1,303,710.30**
Highways & Government Services	**202,861.41**	**2,411,782.74**
Education & Training	**138,688.37**	**1,475,494.92**
Civil Service Commission	**12,555.06**	**200,881.04**
Aboriginal & Northern Affairs	**7,505.48**	**98,287.53**
Health	**131,459.21**	**2,129,231.39**
Manitoba Women's Directorate	**2,595.00**	**42,345.72**
Senior's Directorate	**2,507.23**	**40,115.74**
Infrastructure Secretariat	**2,091.05**	**33,456.72**
Community Support Programs	**750.92**	**11,639.74**
Agencies of Government	**48,815.74**	**640,781.69**
Other Levels of Government	**9,318.64**	**138,673.08**
Non-Profit Organizations	**249.33**	**2,244.01**
Private Sector Firms	**2,585.79**	**35,211.56**
Contracted Cafeterias	**5,120.97**	**52,097.44**
Unusable	**4,534.17**	**27,771.77**
Vacant and Assignable	**17,005.33**	**210,873.96**
Special Operating Agencies	**39,290.03**	**274,757.76**
Building Space Totals	1,542,019.30	$19,336,013.32
B. Land Only Rentals		
Education & Training **	**0.00**	**21,120.00**
Family Services & Housing **	**0.00**	**14,400.00**
Finance **	**0.00**	**19,760.00**
Highways & Government Services	**228,900.00**	**38,416.00**
Justice **	**10,000.00**	**48,000.00**
Industry, Trade & Mines	**0.00**	**7,500.00**
Labour **	**0.00**	**14,520.00**
Land Only Totals	238,900.00	$163,716.00
C. Grand Totals for 1999/2000	1,780,919.30	$19,499,729.32
D. Grand Totals for 1998/1999	1,423,602.56	$17,204,242.84

* *Excluding operating and escalation costs for a number of leases not calculated on a gross basis.*

** *Parking Leases*

Figure #8
Payments to consultants
for fiscal year ended March 31, 2000

Name of Firm	Payments
Action Consulting Engineers Inc.	**$ 14,944.99**
Almitra Consulting Inc.	**5,105.30**
Ardelle Martin Interior Design	**9,575.00**
Arnott & Associates	**9,992.72**
CAD/CAM Solutions of Canada Inc.	**4,621.33**
Can-Tec Drafting Services Ltd.	**71,000.00**
Cooper Rankin Architects	**28,811.11**
Corbett Cibinel Architects	**151,757.30**
D. H. Neill Design Services	**74,998.75**
Daphne Fillion	**4,900.00**
Dyregrov Consultants	**7,881.21**
Environmental Space Planning	**4,428.30**
Everitt Design Associates	**1,860.45**
Facilitech Consulting & Interior	**12,515.34**
Design	**9,705.50**
Fort Consulting Group Ltd.	**60,000.00**
Friesen Tokar Architects	**2,000.00**
Gail Finkel Design Consulting	**14,559.30**
Gage-Babcock & Associates Ltd.	**6,058.90**
Geremia Blackie Architecture	**36,926.28**
Grant Design Group Inc.	**17,015.00**
Infinity Management	**20,140.00**
Joan Weitman Designs	**1,360.00**
John Sellors	**3,500.00**
Kemp Engineering Inc.	**46,500.00**
Morrison Hershfield	**448,921.74**
Number Ten Architectural Group	**20,610.50**
O.S.I. Networking	**4,250.88**
PC Engineering Ltd.	**1,400.00**
Pinchin Environmental Ltd.	**2,002.00**
Prairie Architects	**35,419.42**
Red River College	**3,120.00**
Reid Crowther & Partners Ltd.	**16,800.00**
Renex Construction Ltd.	**9,015.00**
Retro Specs Consultants Ltd.	**22,686.49**
Rita Cordingley	**58,174.05**
Scouten Mitchell Sigurdson &	**38,481.76**
Associates	**350.00**
Smith Carter Architects & Engineers	**17,811.06**
Stephen Burdy Elevator Consultant	**38,600.00**
Synergy Design Architectural Interiors	**1,095.00**
TPR Mechanical Consultants Ltd.	**630.00**
Techtonic Design & Drafting	**31,036.66**
Tri-Kar Investments Inc.	**28,488.62**
UMA Engineering Ltd.	**31,176.12**
Werner Design Associates	**1,547.01**
William Schellenberg Architect	**48,201.43**
Winnipeg Blueprinting	
Wardrop Engineering Inc.	
Total - 1999/2000	$1,479,974.52
Total - 1998/1999	$1,740,563.00

Figure #9
Payments to contractors
for contracts of $25,000.00 or over
for fiscal year ended March 31, 2000

Name of Firm	Payments
A. Akman & Son (1991) Ltd.	**$ 1,314,469.58**
Air Cond Installations	**31,817.00**
Allmar Distributors Ltd.	**101,253.00**
Ambassador Mechanical Ltd.	**55,600.00**
B & F Masonry (1992) Ltd.	**25,934.00**
Ben Wiebe Construction Ltd.	**27,940.00**
Bergman Plumbing & Heating Ltd.	**35,887.00**
Bird Construction Company Ltd.	**8,629,843.63**
Brandon Heating & Plumbing Ltd.	**49,402.00**
Burntwood Custom Builders	**55,501.68**
Carlson Decorating & Sandblasting Co. Ltd.	**70,360.00**
Carpet City Ltd.	**34,260.00**
Cobbe's Plumbing & Heating Ltd.	**207,406.04**
Cornell Bros. (1971) Ltd.	**70,570.00**
Crest Construction Ltd.	**1,604,038.50**
Cunningham Business Interiors Ltd.	**7,970.05**
Forum Construction Services Ltd.	**123,098.00**
Gardon Construction Ltd.	**707,501.01**
Horizon Custom Builders	**29,247.63**
Hussman Canada Inc.	**126,271.00**
Imperial Flooring Ltd.	**144,962.00**
KNC Electric Ltd.	**182,434.00**
Keystone Millwork	**69,219.69**
Krahn Bros. Sheet Metal Ltd.	**33,553.14**
Labmar Construction Ltd.	**1,035,846.04**
Lansard Bros. Roofing Ltd.	**133,817.00**
Master Roofing Ltd.	**125,827.00**
Minic Drywall Ltd.	**96,070.00**
Nelson River Construction Inc.	**3,326.76**
Nor-Tec Electric Ltd.	**218,615.00**
Norwin Roofing Ltd.	**74,727.96**
Nu-West Decorating Inc.	**32,159.00**
Oakwood Roofing & Sheet Metal Co.	**391,218.00**
PCL Construction Canada Ltd.	**15,976,719.78**
Philips Acoustic Services (1975) Ltd.	**49,221.00**
Poseidon Restaurant Ltd.	**41,119.73**
R. A. Kane Sales & Services Ltd.	**28,600.00**
Randall Plumbing & Heating Ltd.	**9,925.00**
Regent Construction Co. Ltd.	**289,996.00**
St. Vital Plumbing & Heating Co. Ltd.	**36,177.39**
Security Decorating Co. Ltd.	**42,380.00**
Shel-Ter Contracting	**36,631.27**
Studio Floor & Window Coverings	**52,878.30**
T. L. Penner Management Ltd.	**479,599.80**
Tri Power Electric Ltd.	**42,112.00**
Unit Mechanical Services Ltd.	**51,327.00**
Vilcorp Limited	**57,355.00**
Vipond Fire Protection Inc.	**4,739.00**
Weizel & Associates Ltd.	**5,291.18**
Total - 1999/2000	$33,054,218.16
Total - 1998/1999	$13,215,393.00

Workshop/Renovations

The Workshop/Renovations Branch provides a construction and renovation program for government owned and leased accommodations on a full cost recovery basis.

Major responsibilities are to act as a general contractor on construction and renovations projects, and, supervise and co-ordinate sub-contractors on job locations throughout the Province.

Services provided include renovations, millwork, painting, electrical power and data, furniture repair and refinishing, upholstery and mechanical services.

In 1999/2000 the Workshop/Renovations Branch completed 834 activities for client departments. The total value of work was $5,594.0, which approximately 56% was sub-contracted to private contractors and the other 44% delivered by in-house trades.

Major Projects where the Branch acted as the general contractor were:

- 408 York (Phase II) - Re-design Lock Up ($255.3)
- 800 Portage - Office Renovations ($569.9)
- Portage la Prairie - Manitoba Developmental Centre (Phase II) Pineview Renovations ($429.0)
- 705 Broadway - New Circles Model Renovations ($988.7)
- Brandon Correctional Institution (Phase II) Security and Safety Upgrades ($192.7)

The Workshop/Renovations Branch continues to use a Performance Measurement Package to track, identify and monitor the Branch's performance and areas in need of changes or improvements.

As a result, the Workshops/Renovations Branch reduced the overhead rate on chargeback work orders from 20% to 10%.

4 (b) Workshop/Renovations

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total Salaries	1,727.9	47.6	2,059.6	(331.7)	1.
Other Expenditures	266.2		285.0	(18.8)	
• Workshop Projects	2,879.5		3,075.0	(195.5)	
Total Other Expenditures	4,873.6		5,419.6	(546.0)	
Recoveries	(5,093.0)		(5,419.6)	326.6	2.
Total Expenditures	(219.4)	47.6	0.0	(219.4)	

Explanation:

1. This variance is attributable to reduced used of term and casual FTE's given a reduction in normal recoverable activities in the 4th quarter, partially offset by fewer than expected retirements.
2. The decrease in recoveries is directly attributable to less project work than initially anticipated.

Emergency Management

Manitoba Emergency Management Organization

The Manitoba Emergency Management Organization (MEMO) working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies promotes and co-ordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life, and to minimize damage to property and the environment.

MEMO draws its mandate from the Manitoba Emergency Measures Act which requires that MEMO prepare, maintain and implement policies and procedures relating to preparedness, response and recovery from emergencies and disasters in Manitoba.

MEMO services are delivered through four regional offices located in Minnedosa, Portage La Prairie, Morris and The Pas, and its main office located in Winnipeg.

The Manitoba Emergency Plan

MEMO has responsibility for maintaining the Manitoba Emergency Plan. The Plan is the linchpin in MEMO's capacity to provide a coordinated and effective response to emergencies and disasters. It explains the provincial emergency response concept, emergency response structure, and the roles and responsibilities of provincial departments and agencies responding to emergencies and disasters.

Training and Public Information

MEMO provides emergency management training by way of courses, workshops, exercises, and conferences. Responsibilities also include the dissemination of public information on matters relating to emergency preparedness, response and recovery. The training targets local and provincial government officials, and non-government representatives who would be tasked with principal emergency management responsibility in the event of an emergency or disaster. MEMO promotes awareness and preparedness for emergencies and disasters by distributing educational brochures and material to individuals, businesses, agencies and institutions.

Disaster Financial Assistance and Recovery

MEMO is responsible for the administration of the provincial Disaster Financial Assistance (DFA) program and the promotion of recovery planning, education and information. The purpose of disaster financial assistance is to assist victims, municipalities, government departments, and other agencies to recoup eligible losses associated with disasters.

Planning and Research

The role of the planning and research component is to support all corporate functions of MEMO in terms of assisting local governments, provincial departments and agencies formulate plans and procedures for dealing with emergencies and disasters. In addition, planning and research reviews and recommends amendments to emergency measures legislation and ensures that departmental, municipal and private sector emergency plans are consistent with existing legislation.

MEMO responsibilities are divided into three areas:

1. Emergency Preparedness
2. Emergency Response
3. Disaster Recovery

Emergency Preparedness

- Assists clients with the preparation, review and enhancements of emergency programs and exercises.
- Activities include emergency management training courses, conferences, seminars, and the production of public awareness materials.

Community Services

MEMO's Community Services section provides advice and support to municipalities, school divisions, government departments and agencies, and the private sector with the development of emergency preparedness programs including planning, resource development and training exercises.

The first quarterly *"Emergency Management Update"* newsletter was circulated in July 1999. The primary purpose of the newsletter is to provide a medium for MEMO to keep municipalities, key provincial departments and MEMO staff informed of on-going and upcoming events. The newsletter is distributed to 205 municipalities, members of the Inter-agency Emergency Preparedness Committee and all MEMO staff.

During 1999/2000 Community Services activities included:

- Conversion of Community Emergency plans to electronic formats
- Videon Cable TV presentation of "*Winter Emergency Preparedness for Families*"
- Promotion of business, health and municipal emergency planning
- Participation in emergency planning for the Pan Am Games
- Participation in International and Inter-Provincial emergency forums

Joint Emergency Preparedness Program (JEPP)

The Joint Emergency Preparedness Program (JEPP) is a federal government initiative that provides financial cost sharing with municipal and provincial governments to help meet the costs of approved emergency preparedness projects. The Manitoba Emergency Management Organization jointly administers the program with Emergency Preparedness Canada and is the interface for municipalities and provincial government agencies to access the JEPP program.

During 1999/2000 a total of $280.0 was allocated to Manitoba under JEPP. Of this contribution $72.0 was used to support five community preparedness projects including the acquisition of water search & rescue equipment, communications equipment, auxiliary generators and a mobile emergency command centre. $208.0 was used to update the provincial Manitoba Emergency Co-ordination Centre and to enhance overall emergency preparedness in Manitoba through the planning, exercises and training programs delivered by MEMO.

Training and Education

The MEMO Training and Education section, with the assistance of Emergency Preparedness Advisors, delivers emergency preparedness training to elected officials, emergency response personnel and public interest groups.

The Annual Emergency Management Conference was held on November 4, 5 and 6, 1999 at the Crowne Plaza Hotel in Winnipeg. With a theme of "*Partners in Emergency Management*", the conference was attended by over 450 participants. The conference was developed in consultation with a number of partners who provided financial and development support to the event. Keynote speakers included Ron Kuban, a nationally recognized emergency preparedness consultant; Steve Davis, Jefferson County Sheriff's Department Media Officer for Columbine School shootings; and Inspector Andy Latham, lead investigator for the Swiss Air disaster.

In 1999/2000 MEMO conducted two training sessions with delegation from the Czech Republic. The training sessions covered the role of lead agencies in emergency management, and planning for emergency management. A total of 10 participants from the Povidi Moravy (the agency responsible for water management) attended these sessions.

Emergency Preparedness training was provided to over 1000 participants, with classes held in eight communities throughout the province. MEMO continued to develop the content of its course to ensure the participants receive up to date and topical information.

Course	Participants 1996/1997	Participants 1997/1998	Participants 1998/1999	Participants 1999/2000
Manitoba Emergency Management	143	85	165	212
Mayors & Elected Officials	52	13	27	76
Emergency Operations Centre	94	0	0	24
Emergency Site Management	69	0	0	29
Emergency Public Information	63	0	32	61
Exercise Design	45	0	0	32
Emergency Radio Operator	139	54	18	20
Emergency Social Services	0	0	0	171
Total Participants	605	152	242	625

In addition to the core courses listed above, customized seminars and workshops were delivered to 377 clients under topics including, Incident Command, Emergency Planning, School Emergency Planning, Emergency Management Systems and Emergency Responder Accreditation.

Emergency Response

- Assists clients with major emergencies and disaster response through co-ordination of the disaster response process.
- Activities include the co-ordination of provincial, federal and non-government agency resources to assist municipalities with emergency response.
- Services provided to the municipalities include consulting, planning support, event activity and post emergency reports, and public information on response activities.

Exercise Validex

MEMO staff participated in a national exercise designed to test communication links between federal, provincial and municipal governments and other agencies or industry involved in emergency response. *Exercise Validex* was conducted over a three day period and was designed to assess, verify, collect and transmit critical information under various scenarios. The exercise proved that the communications equipment in Manitoba would serve the Province well during an emergency.

Year 2000 (Y2K)

MEMO opened the Manitoba Emergency Co-ordination Centre (MECC) in preparation for any Y2K related incidents. The MECC was staffed with members of MEMO, Aboriginal and Northern Affairs, Government Services, Y2K Project Office, ARES, and DND.

The MECC was in operation from 1600 hours on December 31, 1999 until 1500 hours on January 1, 2000. The MECC was in contact with community Emergency Operation Centre's, no Y2K related incidents were reported.

Emergency Response Co-ordination

During 1999/2000 MEMO staff played a significant role in the co-ordination of emergency resources to assist municipalities in responding to emergencies. Activities included the co-ordination of emergency response involving:

- Forest Fire Evacuations – Manigotagan, Hollow Water, Seymourville, Bisette, Little Grand Rapids, St. Therese Point.
- Forest Fires – Cross Lake, Pukatwagan
- Tire Fire – Rusell
- Grass Fire – Oak Point
- Peat Fire – Anola
- River Flooding South West Manitoba - Meliata, Pipestone, Rocklake, Killarney
- Minor Flooding – Portage La Prairie, RM of Woodlands, RM of St. Laurent
- Winter Storms – Churchill, Portage La Prairie
- Train Derailment – Elie
- Aircraft Disappearance – Lake Winnipeg
- Mould Contamination Evacuation – Swan River Hospital
- MTS Microwave Tower Collapse – Churchill
- Communications Failure - RM of Fisher

Disaster Recovery

- Provides disaster recovery co-ordination and delivers disaster financial assistance to restore clients' essential property to pre-disaster conditions.
- Activities include co-ordination of partners in community recovery, developing and implementing guidelines for the evaluation, approval and payment of disaster assistance claims and consulting on guidelines and policy.

Case Management

MEMO has implemented a case management approach to help claimants through the recovery process. Recovery advisors are assigned to a DFA claimant who work together until the claimant's recovery process is complete. This approach to recovery is proving to be successful and will be incorporated into recovery planning for future events.

Disaster Financial Assistance System (DFAS)

During 1999/2000 MEMO continued with the development of a new automated claims management system to replace the system currently in use. DFAS will computerize the claims process from inspection until final payment, will link with other databases as required to expedite the claims process, as well as providing detailed claims reporting capabilities. Final testing and implementation of DFAS will be completed by December 2000.

Disaster Financial Assistance (DFA)

1999/2000 expenditures were $136,195.0. This included accruals of $3,123.0 for future payments related to the 1999 Western Manitoba Flooding and $8,335.9 for future payments related to the 1997 Flood.

A summary of claims received and processed by the program is as follows:

1997 Red River Valley Flooding

- 5447 private and 61 municipal claims
- 98% of claims closed

1998 Heavy Rains
- 316 private and 39 municipal claims
- 100% of claims closed

1999 Spring Flood
- 1448 private and 41 municipal claims
- 36% of claims closed

1999 Spring Flood (Out of Area Program)
- 87 private and 8 municipal claims
- 85% of claims closed

1999/2000 Miscellaneous Events
- St Laurent – November windstorm
- St. Therese Point – Forest fire
- Churchill – Winter storm

5 (a) Emergency Measures Organization

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	$	Variance Over(Under)	Expl. No.
Total Salaries	710.4	14.00	737.4	(27.0)	
Other Expenditures	542.7		555.1	(12.4)	
Total Expenditures	1,253.1	14.00	1,352.2	(39.4)	

The Manitoba Disaster Assistance Appeal Board

Established under Part IV, Section 17 of the Emergency Measures Act, The Manitoba Disaster Assistance Appeal Board is responsible for the settlement of appeals relating to the amount of financial assistance awarded under the Disaster Financial Assistance Policy and Guidelines. All decisions of the Board are final and are not subject to appeal in any court of law.

Activities of the Board include the following:

- Make rules governing its procedure;
- Set a fee payable by an appellant for the hearing of an appeal;
- Hear appeals from the disposition of claims for disaster assistance by the Manitoba Emergency Management Organization;
- Dispose of an appeal by confirming, varying or setting aside the decision of the Manitoba Emergency Management Organization; and
- Notify a claimant, in writing, as to the decision of the Board.

The members of the Board who are not civil servants may be paid such remuneration and out-of-pocket expenses as authorized by the Lieutenant Governor in Council. All expenditures related to the Board are chargeable to Appropriation 27.1.

During 1999/2000, the Board met on two occasions. A total of 7 appeals were heard, 6 of the appeals were denied and 1 appeal was upheld resulting in an additional award of $850.00 to the appellant.

Minor Capital Projects

08-06 Minor Capital Projects

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Acquisition/Construction	4,465.8		5,683.3	(1,217.5)	
Total Expenditures	4,465.8		5,683.3	(1,217.5)	1.

Explanation

1. Government Services manages a variety of minor construction projects on Provincial buildings and properties. Progress on individual projects is affected by changing priorities, design decisions and delays, and weather. The Government's expenditure management measures identified projects for Agriculture, Justice and Highways that could be deferred until the 2000/01 fiscal year.

Amortization

08-07 Amortization of Capital Assets

Expenditures Sub-Appropriation	Actual 1999/2000 $	Estimate 1999/2000 FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
Total	7,551.5		8,136.5	585.0	

Capital Investment

B4 – Capital Investment

Expenditures Sub-Appropriation	Actual 1999/2000 $	FTE	Estimate 1999/2000 $	Variance Over(Under)	Expl. No.
A	33,073.0		24,500.0	8,573.0	1.
B	19,001.3		16,200.0	2,801.3	2.
Total	52,074.3		40,700.0	11,374.3	

Explanation

1. The following projects resulted in the overall increase of $8,573.0:

Increase/ Decease	Project	Particulars of Increase (Decrease)
$94.3	Health Projects	$80.8 – Brandon Provincial $13.5 – Health Consolidation at 300
$45.6	HCI Regular Projects	HCI Phase III – Life Safety –Project Cost for Phase III was established at $1,750.0. Prior year actuals were $1,149.3.
$(30.0)	CH&C Projects	Hudson Bay Archives Commissioning
($369.3)	Justice Projects	$171.8 – Law Courts Lockup renovations $(331.8) – PCI redevelop cell block $300.2 – High Security Court Facility $(233.6) – Headingley Portable $(275.9) – BCI Security & Safety Upgrades
$(153.0)	Property Mgmt Projects	$(61.7) – KCC Roof Replacement $(91.0) The following roof replacement projects have been completed under budget and the surplus funds have been returned for further reallocation: – Red River College roof replacement – Surplus - $51.0 – ACC roof replacement – Surplus - $30.7 – Churchill Town Centre roof replacement – Surplus - $9.3 $(0.3) – Minor surplus- 27010 Stone Restoration Leg Bldg, monitory inspections
$10.2	RRC Projects	$383.6 –RRC Envelope restoration Bldg A $(200.0) – RRC Fire Commissioners report implementation $48.5 – RRC Library repairs (Bio contamination) $(225.7) – RRC Chiller Replacement $3.8 – Misc. minor project increases.
$638.0	Brandon Courthouse	Brandon Courthouse expansion/addition.
($246.0)	Barrier Free Access Projects	SMHC Reception Unit.
$7.2	MGS Client Projects	$98.4 – Government House Renovations $(77.4) – Vaughan St Detention Centre redevelopment $(113.8) – Land Registry – 405 Broadway – WPSH Remediations $99.8 – Envelope Assessment – Woodsworth Bldg 405 Broadway $0.2 – Miscellaneous minor project adjustments

Increase/ Decease	Project	Particulars of Increase (Decrease)
$437.0	MDC Projects	MDC Southgrove – Pineview Living Unit Security renovations.
$7,227.7	HCI Reoccupancy Projects	$2,873.4 – HCI Medium Security Unit $4354.3 – HCI Maximum Security Uni.
$359.7	Youth Correctional Projects	$459.7 – AYC 20 Bed High Security Cottage $(100.0) – MYC New 268 Bed Youth Centre – Feasibility study.
129.6	Air Services	$129.6 engine overhalls for Air Services were capitalized as the overhauls extended the useful life of the engines.

2. Desktop Management - $2,801.3 Increase

1,242.7	Additional costs for 1,212 additional workstations per terms of the Microsoft Enterprises Agreement
640.2	Due to dual operating systems (Windows '95 and Windows NT) plus additional change requests and service orders
918.4	For additional Desktop hardware, infrastructure hardware and EDS post deployment support costs.

Financial Information Section

Reconciliation Statement

Details	1999/2000 Estimates
1999/2000 MAIN ESTIMATES	$53,661.7
ALLOCATION OF FUNDS FROM:	
1999/2000 ESTIMATE	**$53,661.7**

Expenditure Summary

for the fiscal year ended March 31, 2000
with figures for the previous year

Estimate 1999/2000 $	Appropriation	Actual 1999/2000 $	Actual 1998/99	Increase (Decrease)	Explanation Number
	08-1 Administration & Finance				
27.0	(a) Minister's Salary	20.6	26.1	(5.5)	1.
	(b) Executive Support				
410.2	Salaries	379.3	375.3	4.0	
68.3	Other Expenditures	69.3	69.2	0.1	
	(c) Finance				
680.6	Salaries	686.9	607.4	79.5	2.
202.2	Other Expenditures	184.7	212.6	(27.9)	3.
	(d) Human Resource Services				
507.1	Salaries	393.9	412.1	(18.8)	
175.9	Other Expenditures	158.5	162.3	(3.8)	
	(e) Information Technology				
458.9	Salaries	455.7	374.8	80.9	4.
215.4	Other Expenditures	215.3	211.0	4.3	
	(f) Lieutenant Governor's Office				
107.4	Salaries	125.0	96.2	28.8	5.
80.0	Other Expenditures	79.8	62.5	17.3	6.
	(g) Land Value Appraisal Commission				
27.4	Other Expenditures	7.6	18.0	(10.4)	7.
2,960.4	**Total 08-1**	**2,776.6**	**2,627.5**	**148.5**	
	08-2 Property Management				
	(a) Executive Administration				
95.9	Salaries	92.0	174.0	(82.0)	8.a
25.0	Other Expenditures	18.2	27.5	(9.3)	8.b
	(b) Physical Plant				
14,903.8	Salaries	14,080.2	14,005.4	74.8	
29,234.6	Other Expenditures	29,208.7	29,254.6	45.9	
161.0	Preventative Maintenance	180.4	180.9	(0.5)	
(27.0)	Recoveries	(28.6)	(66.3)	37.7	9.
	(c) Leased Properties				
0.0	Salaries	0.0	59.6	(59.6)	10.
20,136.9	Other Expenditures	19,264.7	16,622.9	2,641.8	11.
	(d) Property Services				
737.4	Salaries	593.1	384.0	209.1	12.
287.5	Other Expenditures	309.1	272.4	36.7	13.
(220.0)	Recoveries	(214.1)	(216.3)	2.2	
	(e) Security and Parking				
3,004.4	Salaries	3,427.6	3,036.3	391.3	14.
673.9	Other Expenditures	645.7	644.8	0.9	
(1,683.0)	Recoveries	(1,959.7)	(1,853.0)	(106.7)	15.
(40,599.3)	(f) Accommodation Cost Recovery	(41,153.2)	(38,752.9)	(2,400.3)	
26,731.1	**Total 08-2**	**24,464.1**	**23,773.9**	**690.2**	

Estimate 1999/2000 $	Appropriation	Actual 1999/2000 $	Actual 1998/99	Increase (Decrease)	Explanation Number
	08-3 Supply & Services				
	(a) Executive Administration				
185.7	Salaries	144.8	159.2	(14.4)	
23.0	Other Expenditures	25.2	23.9	1.3	
	(b) Government Air & Radio Services				
4,401.6	Salaries	4,743.7	4,189.9	553.8	16.
6,288.2	Other Expenditures	5,094.5	6,667.0	(1,572.5)	17.
(10,689.8)	Recoveries	(9,872.7)	(10,848.3)	975.6	18.
	(c) Desktop Management Unit				
773.4	Salaries	723.9	715.1	8.8	
3,031.9	Other Expenditures	3,277.9	11,131.5	(7,853.6)	19.
(103.2)	Recoveries	(222.1)	(580.2)	358.1	20.
	(d) Purchasing				
1,184.6	Salaries	1,046.4	985.5	60.9	
427.0	Other Expenditures	228.0	303.8	(75.8)	21.
	(e) Telecommunications				
1,112.5	Salaries	1,032.6	1,015.2	17.4	
7,151.3	Other Expenditures	7,915.3	6,336.3	1,579.0	22.
(7,408.1)	Recoveries	(8,021.0)	(6,172.7)	(1,848.3)	23.
0.0		0.0	5.0	(5.0)	
6,378.1	**Total 08-3**	**6,116.5**	**13,931.2**	**(7,814.7)**	
	08-4 Accommodation Development				
	(a) Accommodation Development				
2,163.5	Salaries	1,989.0	1,906.1	82.9	
811.3	Other Expenditures	754.7	817.5	(62.8)	
(495.0)	Recoveries	(388.9)	(480.8)	91.9	24.
	(b) Workshop/Renovations				
2,059.6	Salaries	1,727.9	1,790.0	(62.1)	
285.0	Other Expenditures	266.2	260.2	6.0	
3,075.0	Workshop Projects	2,879.5	2,608.1	271.4	25.
(5,419.6)	Recoveries	(5,093.0)	(5,030.3)	(62.7)	
2,479.8	**Total 08-4**	**2,135.4**	**1,870.8**	**264.6**	
	08 – 5 Manitoba Emergency Management Organization				
	(a) Emergency Measures Organization				
737.4	(1) Salaries	710.4	667.9	42.5	
555.1	(2) Other Expenditures	542.7	393.4	149.3	26.
1,292.5	**Total 08-5**	**1,253.1**	**1,061.3**	**191.8**	
	08-6 Minor Capital Projects				
5,683.3	Operating Expenditures	4,465.8	16,497.6	(12,031.8)	
0.0	Recoveries	0.0	(844.6)	844.6	
5,683.3	**Total 08-6**	**4,465.8**	**15,653.0**	**(11,187.2)**	27.

Estimate 1999/2000 $	Appropriation	Actual 1999/2000 $	Actual 1998/99	Increase (Decrease)	Explanation Number
	08-7 Amortization Expenditures				
	(a) Desktop Equipment				
13,119.3	Equipment acquisitions	13,007.3			
(13,119.3)	Recoveries	(13,007.3)			
	(b) Departmental Amortization Expenditures				
463.4	Desktop management	459.5	0.0	459.5	
114.6	Better Methods	111.8	0.0	111.8	
6,746.9	Inventory	0.0	31.8	(31.8)	
260.1	Inventory	0.0	11.9	(11.9)	
551.5	Inventory	6,980.2	0.0	6,980.2	
8,136.5	**Total 08-7**	**7,551.5**	**43.7**	**7,507.8**	28.
53,661.7	Total Expenditures	**48,763.0**	**58,961.4**	**(10,198.4)**	

Explanations:

1. **08-1A-1 MINISTER'S SALARY - ($5.5 DECREASE)**
The Minister's salary was increased and transferred to Highways and Transportation in November 1999.

2. **08-1C-1 FINANCIAL SERVICES - SALARIES – $79.5 INCREASE**
Previous year secondments to Better Methods for SAP development.

3. **08-1C-2 FINANCIAL SERVICES - OPERATING - ($27.9) DECREASE**
Less reliance on contracted services.

4. **08-1E-1 INFORMATION TECHNOLOGY – SALARIES – $80.9 INCREASE**
General increase in IT salaries plus one additional staff transferred in.

5. **08-1F-1 LIEUTENANT GOVERNOR'S OFFICE – SALARIES - $28.8 INCREASE**
Increase in Lieutenant Governor's allowance

6. **08-1F-2 LIEUTENANT GOVERNOR'S OFFICE - OPERATING - $17.3 INCREASE**
New vehicle acquired in 1999 resulting in increased costs.

7. **08-1G LAND VALUE APPRAISAL COMMISSION - ($10.4 DECREASE)**
Fewer sittings of the Commission scheduled.

8. **08-2A – EXECUTIVE OFFICE PROPERTY MANAGEMENT - ($82.0) AND ($9.3) DECREASE**
Staff transferred into Physical Plant, operating expenditures reduced due less travel and training.

9. **08-2B -3 PHYSICAL PLANT RECOVERIES – ($37.7 NET DECREASE)**
Government Services' use of centrally held inventory items no longer considered as a recovery. Recovery now reflects only the sales of inventory items to external agencies.

10. **08-2C LEASED PROPERTIES – SALARIES – ($59.6 DECREASE)**
Staff transferred to Physical Plant to consolidate staff cost centres in SAP.

11. **08-2C - LEASED PROPERTIES – OPERATING – $2,641.8 INCREASE**
    Net increased costs associated with Health moving into 300 Carlton Street.

12. **08-2D PROPERTY SERVICES – SALARIES – $209.1 INCREASE**
    Transfer of staff from Leased Properties in addition to filling of vacant positions.

13. **08-2D-2 PROPERTY SERVICES – OPERATING - $36.7 INCREASE**
    Due to legal settlement offset by savings associated with implementation of SAP to replace the System 36 Program.

14. **08-2E-1 SECURITY AND PARKING – OPERATING - $391.3 INCREASE**
    Due to additional security requirements for Justice, Health, Education, Family Services and Conservation.

15. **08-2E-3 SECURITY AND PARKING – RECOVERIES – ($106.7 INCREASE)**
    Recovery of additional security requirements of client departments offset by recoveries not realized from PanAm Games.

16. **08-3B-1 AIR SERVICES – SALARIES - $553.8 INCREASE**
    Pilots and Maintenance Engineers negotiated additional salary increase.

17. **08-3B-2 AIR SERVICES – OPERATING – ($1,572.5 DECREASE)**
    Due to engine overhaul expenses transferred to Capital Investment.

18. **08-3B-3 AIR SERVICES – RECOVERIES - $975.6 DECREASE**
    Engine overhauls were expensed and recovered from Operating Programs in Health and Conservation, with costs transferred to Capital, these were no longer recoverable – offset by increased pilot and maintenance engineer cost recoveries.

19. **08-3C-2 DESKTOP MANAGEMENT – OPERATING – ($7,853.6 DECREASE)**
    Due to implementation of Desktop Management Agreement and movement to Managed Environment resulting in less interim expenditures and training costs.

20. **08-3C-3 DESKTOP MANAGEMENT – RECOVERIES - $358.1 DECREASE**
    Due to one time recovery of repair parts for interim computers in the previous year.

21. **08-3D-2 PURCHASING – OPERATING – ($75.8 DECREASE)**
    Data entry contract terminated during the 1999/2000 fiscal year.

22. **08-3E-2 TELECOMMUNICATIONS – OPERATING - $1,579.0 INCREASE**
    Addition of Virtual Private Network, increased Bandwidth and additional long distance charges for rural location computer connections to the Provincial Data Network.

23. **08-3E-3 TELECOMMUNICATIONS – RECOVERIES – ($1,848.3 INCREASE)**
    Full recovery of above costs plus increase in number of Managed Environment workstations.

24. **08-4A ACCOMMODATION DEVELOPMENT – RECOVERIES - $91.9 DECREASE**
    A number of high value projects were directly charged to client department appropriations due to complexities associated with SAP internal order implementation.

25. **08-4B WORKSHOP/RENOVATIONS – PROJECTS - $271.4 INCREASE**
    Increase in large projects managed by the Workshop, notably Health's RHA renovations and 705 Broadway.

26. **08-5A-2 MANITOBA EMERGENCY MANAGEMENT ORGANIZATION – OPERATING - $149.3 INCREASE**
    Expansion of facilities at 405 Broadway and additional vehicles to meet increased volumes of activity.

27. **08-6 MINOR CAPITAL PROJECTS – OPERATING – ($11,187.2 DECREASE)**
Split of projects into Minor Capital (8.6) and Capital Investment (B.4) in addition to the annual variance of construction requirements of client departments.

28. **08-7 AMORTIZATION EXPENDITURES - $7,507.8 INCREASE**
First year of amortization expenses in SAP.

Revenue Summary by Source

for the 1999/2000 fiscal year with 1999/2000 comparative figures

Actual 1998/99	Actual 1999 – 2000	Increase (Decrease)	Source	Actual 1999 - 2000	Estimate 1999 – 2000	Variance	Expl #
			CURRENT OPERATING PROGRAMS:				
			Other Revenue:				
94.6	128.8	34.2	(a) Boards, Commissions & Agencies	128.8	221.0	(92.2)	1.
971.1	0.0	(971.1)	(b) Hudson's Bay History Foundation	0.0	30.0	(30.0	2.
1,918.1	1,672.7	(245.4)	(c) Rental of Government Property	1,672.7	2,119.3	(446.6)	3.
1,173.0	642.1	(530.9)	(d) Sundry	642.1	676.9	(34.8)	4.
4,154.5	**2,443.6**	**(1,713.1)**	Sub-Total	**2,443.6**	**3,047.2**	**(603.6)**	
			Government of Canada:				
212.0	122.5	(89.5)	(a) MEMO - Joint Emergency Planning Program	122.5	212.0	(89.5)	
116.2	86.0	(30.2)	(b) MEMO – Search and Rescue Training	86.0	86.0	0.0	
328.2	**208.5**	**(119.7)**	Sub-Total	**208.5**	**298.0**	**(89.5)**	5.
4,484.9	**2,651.2**	**(1,832.8)**	Total Current Operating Programs	**2,652.1**	**3,345.2**	**(693.1)**	
13.1	2,907.7	2,894.6	**Sale of Government Assets**	2,907.7	5,275.0	(2,367.3)	6.

Explanation:

A. Comparison of the 1999/2000 Actual Revenue to the 1999/2000 Estimates

1. **BOARDS, COMMISSIONS AND GOVERNMENT AGENCIES – ($92.2) Decrease**
   Air services increased transport of patients – 24.5; Telephone Services variance increase of 58.3 relates to change in interpretation of accounts from recovery to revenue status; and Workshop and Accommodation Development were not able to provide service projected to its value.

2. **HUDSON'S BAY HISTORY FOUNDATION – ($30.0) Decrease**
   Commission fees will be invoiced in 2000/2001 fiscal year.

3. **RENTALS VARIOUS GOVERNMENT PROPERTIES –($446.6) Decrease**
   ACRS decreased due to change of the Region Health Authorities from revenue to recoveries of ($1,108.9) offset by Property Management increase due to various contract re-negotiations of 153.1; Desktop Management did not anticipate rentals of computers and software to various organizations of 475.9; and an increase parking fees of 33.6.

5. **GOVERNMENT OF CANADA - $89.5 Increase**
The Government of Canada funds the cost of the program. Manitoba Emergency Management expends the funds and recovers them from the Government of Canada as revenue. Activity costs vary from year to year.

6. **SALE OF GOVERNMEMT ASSETS – ($2,367.3) Decrease**
The amount of revenue obtained from the sale of government assets varies with number and type of assets sold. There is no correlation from one year to the next.

B. COMPARISON OF THE 1999/2000 ACTUAL TO THE 1998/1999 ACTUAL

1. **BOARDS, COMMISSION & GOVERNMENT AGENCIES - $34.2 Increase**
Increases in air transportation for Northern Patient Transport Program and Telecommunication Services provided to revenue accounts.

2. **HUDSON'S BAY HISTORY FOUNDATION – ($971.1) Decrease**
Project completed – fees to be invoiced in 2000/01.

3. **RENTALS VARIOUS GOVERNMENT PROPERTIES – ($245.4) Decrease**
ACRS decrease due to change of Regional Health Authorities from revenue to recovery basis.

4. **SUNDRY – ($530.9) Decrease**
Decrease of tenant lease improvements offset by the second shift not materializing at Selkirk Linen Services and less union activity for anticipated MGEU revenue..

5. **GOVERNMENT OF CANADA – $(119.7) Decrease**
The Government of Canada funds the cost of the program. Manitoba Emergency Management expends the funds and recovers them from the Government of Canada as revenue. Activity costs vary from year to year.

6. **SALE OF GOVERNMENT ASSETS - $2,894.6 Increase**
The amount of revenue obtained from the sale of government assets varies with number and type of assets sold. There is no correlation from one year to the next.

Five Year Expenditure and Staffing Summary By Appropriation ($000)

Manitoba Government Services
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
For the fiscal years ended March 31, 1995 – March 31, 2000

	Actual/*Adjusted Expenditures									
	1995-96		1996-97		1997-98		1998-99		1999-2000	
APPROPRIATION	**SY**	**$**	**SY**	**$**	**SY**	**$**	**FTE**	**$**	**FTE**	**$**
08-1 Administration	44.26	2,286.2	44.26	2,322.7	42.00	2,562.4	42.00	2,627.5	41.50	2,776.6
08-2 Property Management	574.43	26,706.0	519.04	25,004.3	470.04	21,382.8	470.04	23,773.9	468.08	24,464.1
08-3 Supply & Services	156.37	3,753.2	126.37	2,551.8	132.37	5,915.9	135.72	13,845.3	137.72	6,116.5
08-4 Accommodation Development	91.51	2,057.4	87.51	1,851.3	85.51	2,028.7	86.98	1,870.8	86.98	2,135.4
08-5 Manitoba Emergency Management	15.26	889.1	15.26	919.0	14.00	908.6	14.00	1,061.3	14.30	1,253.1
Total Operating		35,722.0		32,667.4		32,667.4		32,753.9		
08-6 Minor Capital Projects		12,421.9		13,732.6		14,843.3		15,653.0		4,465.8
08-7Amortization Expenditures										7,551.5
Total	881.83	48,143.9	792.44	46,400.0	744.40	47,641.7	748.8	58,831.8	751.6	48,673.0

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization.

LAND VALUE APPRAISAL COMMISSION: During the 1996/97 fiscal year the administrative functions of the Land Value Appraisal Commission were transferred to the Department of Rural Development. Manitoba Government Services retains legislative accountability for the operations of the Commission.

Emergency Expenditures

Reconciliation Statement

DETAILS	1999/2000 ESTIMATES
1999/2000 MAIN ESTIMATES	23,500.0
ALLOCATION OF FUNDS FROM:	
- Canada – Manitoba Enabling Vote	
- Internal Reform/Workforce Adjustment	
- Decentralization	
- Aboriginal Justice Initiatives	
1999/2000 Estimate	**23,500.0**

Expenditures by Program

for the 1999/2000 fiscal year with 1999/2000 comparative figures:

Estimate 1999/2000 $	Program	Actual 1999/2000	Actual 1998/1999	Increase (Decrease)	Expl. #
20,000.0	27-1A Emergency Expenditures	112,013.8	23,049.9	97,013.8	1.
3,500.0	27-1B 1997 Flood Expenditures	24,182.0	37,510.1	20,682.0	2.
23,500.0	**27-1 Total Expenditures**	**136,195.8**	**60,560.0**	**112,695.8**	

Explanations:

1. **27 – 1A** This fund was used for 1999/2000 emergency expenditures excluding those that related to the 1997 flood. The increase is program activity was due to numerous events occurring during the year including increased forest fire suppression activities, the 1999 flooding in the south west corner of the Province due to heavy rains, and overland flooding and flash flooding. In addition $3,123.0 has been accrued for future payments related to the 1999 Western Manitoba flooding.

2. **27 – 1B** This fund was used for all expenditures related to the 1997 flood, for which claims continue to be settled, including flood proofing activities. In addition, $8,335.9 has been accrued for future payments related to the 1997 Flood.

Revenue Summary by Source

for the 1999/2000 fiscal year with 1999/2000 comparative figures

Actual 1998/1999	Actual 1999/2000	Increase (Decrease)	Source	Actual 1999/2000	Estimate 1999/2000	Variance	Expl. No.
			CURRENT OPERATING PROGRAMS:				
			Other Revenue				
35.8	191.0	155.2	Sundry	191.0	25.0	166.0	
			Government of Canada:				
27,698.0	25,815.0	(1,883.0)	Emergency Expenditures	25,185.0	2,900.0	22,915.0	
27,733.8	**26,006.0**	**(1,727.8)**	**Total Revenue**	**26,006.0**	**2,925.0**	**23,081.0**	

Explanation:

The majority of revenue for fiscal 1999/2000 came from cost sharing payments by the federal government for Provincial expenses incurred as a result of the 1997 Red River Valley flood. Sundry revenue was associated with payment, by the responsible parties, for clean up costs incurred by the Department of Environment.

The amount of revenue generated within Vote 27 varies with the size of emergency expenditure, cost sharing arrangements with the Federal Government and, in the case of cost shared incidents, the timing of payments. Variances from one year to the next are virtually unpredictable.

Five Year Expenditure Summary by Program

for the fiscal years ended March 31, 1996- March 31, 2000

Program	1995 – 1996	1996 – 1997	1997 – 1998	1998 – 1999	1999 – 2000
Flooding	7,189.0	11,549.8	206,335.8	40,698.6	106,410.9
Forest Fires	28,375.9	8,903.5	7,975.5	17,132.2	26,171.1
Tree Conservation				1,041.1	908.8
Environmental Response	232.2	394.3	372.9	706.2	1,223.9
Miscellaneous Events	311.7	727.1	2,789.7	981.9	1,481.1
Total	36,108.8	21,574.7	217,473.9	60,560.0	136,195.8

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization during the years under review.